

Report of: Assistant Chief Executive (Citizens and Communities)

Report to: Citizens and Communities Scrutiny Board

Date: 9th January 2017

Subject: Quarterly Performance Report (Q2&3)

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

1. Summary of main issues

This report provides information on the Citizens and Communities Directorates' contribution to the delivery of the updated (2016/17) Best Council Plan 2015-20 that are under the Board's remit, alongside service performance information from key areas between 1st July 2016 – 30th November 2016 (quarters 2&3). It allows the Assistant Chief Executive (Citizens and Communities) an opportunity to highlight the Directorates contribution to the delivery of the Council's priorities, outline good performance and progress, as well as identify any emerging areas of concern or risk across the directorate.

2. Recommendations

Members are invited to consider the Qtr 2&3 performance report of the Assistant Chief Executive (Citizens and Communities) which outlines the contribution that the service has made to the delivery of the updated Best Council Plan 2016/17 and provides an overview of service level performance, and make comments on any areas for improvement or interest.

3. Purpose of this report

The purpose of the report is to provide the Board with an update from the Assistant Chief Executive (Citizens and Communities), highlighting areas of good performance as well as challenges, and emerging areas of concern or risks relating to the Directorates contribution to the delivery of the updated Best Council Plan 2015-20 that are under the Board's remit, alongside information on Performance from key service areas within the Citizens and Communities directorate.

4. Background information

- 4.1 The Best Council Plan (BCP) 2015 – 20 was updated in April 2016, to reflect the priorities and related indicators that the Council and its partners will focus on throughout 2016/17.
- 4.2 A refresh of the Best Council Plan will take place for 2017/18 to simplify the indicators and priorities, and make clearer links to the 8 Council Breakthrough projects. The refreshed plan will be presented to the February Executive Board meeting, and a cross party scrutiny working group is being established to support this piece of work.
- 4.3 The Citizens and Communities Directorate will contribute to the delivery of most, if not all of the BCP priorities and indicators through their work. However, they will take a lead on the direct delivery of the following priorities:
 - Supporting communities, raising aspirations
 - Helping people adjust to welfare changes
 - Supporting economic growth and access to economic opportunity & providing skills programmes and employment support – *working closely with the Employment and Skills Service through the city's network of Job Shops*
- 4.4 The current Indicator assigned to the Citizens and Communities Directorate in the Best Council Plan 20 for 2020 is:
 - % of Leeds households in receipt of a welfare benefit and in work

Performance against this indicator is not available at the time of writing this report, and will therefore be reported at the end of qtr4 2016/17.
- 4.5 Furthermore, Citizens and Communities will also lead on the development and delivery of the new Breakthrough programme; Stronger Communities Benefitting from a Strong City, which aims to:
 - Strengthen community resilience and sustainability,
 - Promote community cohesion,
 - Enhance community conversations and capacity and;
 - Raise community aspirations

- Tackle all forms of extremism

- 4.6 Through the delivery of the Stronger Communities programme and the work of the wider directorate, links are being made to the other breakthrough projects; More jobs, better jobs; Making Leeds the best city to grow old in; Tackling domestic violence and abuse; Early interventions and reducing health inequalities; Housing growth and high standards and World class events and a vibrant city centre.
- 4.7 Service specific performance measures continue to be collected and analysed across the directorate to help assess service performance and identify areas for improvement and / or development.

5. Main issues

5.1 Service Performance Overview

This section of the report provides an overview of service performance, highlighting successes, challenges and priorities for the forthcoming period. Appendices 1, 2, & 3 provide a more detailed breakdown of service level performance information against agreed targets.

5.2 Customer Access – Performance Against Targets / Service Highlights

5.2.1 Face to Face – Helping People in to Work

There has been a 41% increase in the number of starts referred to the Personal Work Support Programme (PWSP) in quarter 2. This is due to the expanded eligibility criteria for the programme, now including those in receipt of JSA and Council Tax Support since 01 April 2015. There are currently 619 customers on the programme being supported through a 1:1 casework model. The job outcomes from this programme have exceeded the annual target by 21% at the end of November.

There have been 20,106 visits to the Jobshops from April to September 2016/17, which is a 20% decrease on the same period in 2015/16 (25,059). This is likely to be linked to a number of factors including a decrease in the number of people actively seeking work, buoyancy of the local vacancy supply and the increase in PWSP take-up (offering support to those that may have otherwise presented voluntarily to Jobshops had they not been required to attend PWSP). The Jobshops reporting the highest number of visits are Compton (4,734), Great George Street (4,294) and Dewsbury Road (2,990). The Jobshops reporting the lowest number of visits are St Georges (894), Pop Ups (865), The Point (537).

5.2.2 Face to Face - Enquiries

Face to face enquiries have seen an 18% increase in enquiries compared to this point last year. Hubs have undergone some development with new Hub locations and extended services and opening times which have contributed to this increase.

5.2.3 Face to Face - Library Data Development

In the previous report it was noted that library data specific to Customer Service hubs was unavailable. However, data tables have been corrected and backdated to show hub only data which is now available on the appendix below. Main points are:

- Visits at this point in the year are 6% down on last year, mainly due to Qtr1 performance with Qtr2 and Qtr3 trend at similar levels to last year.
- Borrowing is also 6% down on the same time last year with lower performances than last year in both Qtr1 and Qtr2. Qtr3 trend shows similar levels to last year.
- IT use to date is 11% down on last year and has been down on all Qtrs so far this year.

5.2.4 Contact Centre

The Contact Centre has seen no significant under/over achievement with performance measures generally being around the expected/target levels.

However, year to date, the Contact Centre has seen a 31% reduction in average call wait times compared to last year. This is helped by improved performance management and more strategic recruitment to match peaks in demand.

5.3 Successes and Good News Stories

5.3.1 Customer Access - Complaints Development

New approaches have been implemented towards early resolution of complaints rather than these being logged formally. This has led to a reduction in the volume of complaints being logged, increases customer satisfaction and reduces officer time taken to investigate complaints. Current data suggests that complaints are reducing and compliments have increased (see appendix 2 for stats).

5.3.2 Face to Face - Mental Health Employability Project:

This commenced in May 2016. Leeds MIND has 2 staff deployed across 3 Hub sites (Armley, Dewsbury Road and Reginald Centre) to offer an individual, tailored offer of support to those customers presenting with mild to moderate mental ill health. Interest in the programme has been so great that referrals have exceeded targets to a degree that we have temporarily suspended further referrals on a short term basis to avoid any detrimental impact on service quality.

5.3.3 Face to Face - Victoria Leeds:

A number of Hubs provided support to customers attending the Victoria Roadshows featuring opportunities from John Lewis. Job outcome data will not be available for some time but the support to customers during high volume attendance was well received.

5.3.4 Face to Face - Jobshops

Sending bulk texts to Jobshop customers, rather than relying on other forms of communication has resulted in an additional 80 job outcomes.

Best practice workshops have taken place across the Jobshops to identify and share good practice, and to identify any support or training needs.

5.3.5 Contact Centre - Elite Multi-Channel (EMC, email system)

The implementation of Elite Multi Channel (EMC) to manage email volumes has led to more accurate reporting and improved efficiency in dealing with emails. This is still in development, please see challenges below (5.4).

5.3.6 Digital - Web/Online Development

The web team have focused on improving the customer experience when using our website and on-line services. The findings from their research is being used on a continual basis to improve content, functionality and accessibility to encourage customers to use and re-use, and raising the awareness of our digital services amongst staff so they effectively signpost customers.

5.4 Challenges / Points of Interest

5.4.1 Face to Face – PWSP and Jobshop performance

The number of referrals to the PWSP has increased considerably and is impacting Jobshop capacity. Two key actions being taken in response to this are:

- The Employment & Skills service is reviewing the type and sequence of the PWSP components to better connect customers to partner services and maximise the city's support offer, including that referenced above.
- We are devising a new triage model to better identify PWSP customer barriers and to ascertain more accurately their work readiness and support requirements. This will improve consistency across Jobshops.

5.4.2 Contact Centre - Elite Multi-Channel (EMC, email system)

The implementation of the Elite Multi Channel (EMC, email system) has highlighted that previous reports included Customer Service email volumes received via Siebel CRM and Discoverer but failed to include all emails received through Outlook. Using new technology, reports now include all email contact and reports have been backdated to April 2016. Given this, year on year comparison is not appropriate. Work is ongoing to develop a new baseline for reporting purposes.

5.5 Customer Access – Priorities for Qt4 2016/17 include:

5.5.1 Service Reviews

Work is ongoing to deliver against the range of service reviews identified for customer access to deliver the near £1m savings required in 2017/18. Progress on the delivery of the actions is currently on track.

5.5.2 Face to Face – Community Hub development

Hub Development is underway with a number of sites in progress or due for development. Moor Allerton back office and Deacon House refurbishment is underway, Dewsbury Road is planned in for March 2017 and Bramley

refurbishment is awaiting a tender to a private contractor. Plans are also in progress for additional Hubs in Headingley and Morley. These works will likely increase footfall to Face to Face services over time.

5.6 Elections, Licensing and Registration - Performance Against Targets

5.6.1 Electoral Services - There is no target set for the number of electors on the register of electors. However, it is evident that the electorate has dropped and this is due to the recent completion of the annual canvass and subsequent publication of the revised register of electors on 1 December 2016. Students who have moved out of the Leeds area have now been removed in accordance with regulations. The addition of the new influx of students is a lengthy process and we don't usually see the numbers return to the register until nearer to an election (March/April). As there are no scheduled elections in 2017 in the Leeds area this number may not increase much during the life of the revised register. The electorate is still significantly higher than December 2015 when it was just over 529,000.

5.6.2 Registrars - Allocation of resources to ensure that death registration appointments are available within the national target (2 working days) is a priority for the service. Our own working target is 1 working day, which although not achieved, helps to ensure that we meet the national target

5.7 Successes and Good News Stories

5.7.1 Electoral Services - The Electoral Services Team successfully completed the annual canvass and published the 1 December revised register in accordance with regulations. The team managed to do this with half the usual number of casual staff and worked extremely hard to meet targets and deadlines throughout the canvass timetable.

5.7.2 Registrars - We continue to work with partners (Leeds Hospitals Bereavement Service and Customer Services) to encourage registration of deaths within 5 days. Whilst we have still not reached our target we are confident that in most cases this is due to external factors and customer choice. Our performance improvement (87% cumulative) now places us well above the national average (80%).

5.8 Challenges / Points of Interest

5.8.1 Local Land Charges - The service has faced significant problems with its IT system (Total Land Charges) since February 2016. The service has managed to maintain a high performance standard despite this, largely because of considerable effort by staff. ICT have given the issue a high priority, and together with the software supplier, work is in progress to bring the issue to resolution.

5.8.2 Electoral Services - We are currently preparing for a Neighbourhood Planning Referendum for the Clifford Neighbourhood Planning area which will take place on 26 January 2017.

5.8.3 Registrars - The Christmas closedown is likely to have an impact on performance during the early weeks of the New Year as we will have to deal with a backlog of business which will compete for resources alongside death registrations. Maintaining a limited service over the Christmas period will help us to reduce these effects.

The lack of suitable private interview spaces at 2 Great George continues to impede our service delivery as we only have a limited number of rooms in which to carry out our work.

5.9 Elections, Licensing and Registration – Priorities for Qt4 2016/17 include:

Electoral Services - The forthcoming qtr will see us write to 50,000 registered postal voters to obtain fresh copies of their personal identifiers which we use to carry out security checks at the time of an election.

5.9 Welfare & Benefits - Performance Highlights

5.10.1 Universal Credit (UC) - Government say that full roll out will occur nationally by 2022. Leeds has received confirmation that we will go live June 2018 with the “full digital service” meaning all new claims. Migration of existing Housing Benefit claims starts 2019 but there is no date yet for Leeds. To date only 6,732 UC claims have been made (from single, fit for work, jobseekers). As at end October 2016 approximately 3,300 claims are live on UC (with approximately 900 of these with a rental liability)

5.10.2 Problem gambling – The Authority has commissioned Leeds Beckett University to undertake research into the prevalence of problem gambling in Leeds. The findings and recommendations are being considered by a project group of Council officers and partners, before a prominent national conference to disseminate the findings is held in spring next year.

5.10.3 Leeds Credit Union (LCU) - LCU has been a prominent partner for over a decade in the Council's strategic priority of tackling poverty and promoting financial inclusion. Credit Union membership for the quarter ending September 2016 stands at 31,139, cash withdrawals total £6,780,930 and the value of “Financially Excluded loans” total £1,245,888. The total gross loan book for Leeds Credit Union has increased from £8m in 2012 to £11m this year – an increase of 27%.

5.10.4 Welfare Advice - The total number of customers seen from 1st July 2016 to 30th November 2016 was 16,009. This compares to 14,786 seen in the same period in 2015/16, a difference of 1223 (8.27%). It is difficult to say exactly why there has

been an increase in demand but contributing factors are due to the number of clients being moved from Disability Living Allowance to Personal Independence Payments and other Welfare Reforms generally.

5.10.5 Welfare Appeals – The total number of appeals received during the period 1st July 2016 to 30th November 2016 was 384, this compares to 270 seen in the same period in 2015/16, an increase of 114 (42.23%). Again, this is largely due to clients being moved from Disability Living Allowance to Personal Independence Payments and those that have been turned down or put in the wrong group for ESA.

5.10.6 Housing Benefit & Council Tax Support Caseload – The reduction in caseload trend continued. In April 2016 the caseload was 79,224 and by December 2016 this had reduced to 76,577 a drop of 3.3%.

5.10.7 Housing Benefit & Council Tax Support Speed Of Processing – The speed of processing both New Claims and Changes Of Circumstance claims is much improved against 2015/16 performance from 27.4 days to 17.8 days for new, and from 17.25 to 13.60 for changes.

5.10.8 Benefit Cap - With effect from 07/11/2016 a change to the Benefit Cap was implemented, but only for Housing Benefit claims that, at the date of change, were already affected by the “old” Benefit Cap.

The annual level of the cap was reduced from £26,000 to £20,000 in respect of couples. This means the total value of benefits that can be received in the year is capped at these values, including those administered by the DWP and also Housing Benefit

With only Housing Benefit claims affected by the old levels are having their Cap Level reduced, there is no increase in the number of claims affected. It should be noted that HB claims that were not affected under the “old” cap, but who will become affected under the “new” reduced cap will only have their HB reduced from January 2017

236 existing cases were affected by the introduction of the new cap. Of concern was that previously there were around 20 housing benefit recipients on minimum Housing Benefit award of £0.50, this number rose to 148.

5.11 Challenges / Points of Interest

5.11.1 Welfare Appeals - There is pressure going forward due to the increased number of appeals being received - the team are struggling to meet demand. Clients requesting an appeal appointment now, are having to wait until February 2017 to be seen. No other agency across the city has any real capacity to deal with very many appeals if any at all, so the team are unable to refer them on. Issues are also being encountered due to the short time frame between the papers being issued and the appeal date. This has resulted in the team being unable to see several clients recently as we simply did not have an available appointment prior to the appeal hearing.

5.11.2 Welfare Rights Team – The team is now fully staffed but is still under pressure due to the volume of work. With effect from 31.10.16 Law students from the University of Leeds have been providing a PIP form filling surgery at The Compton Centre. On a weekly basis, 4 students cover the 4 half day surgeries together seeing a total of 8 clients. This has allowed for additional form filling surgeries to be held at St Georges and Armley One Stop Centres.

5.11.3 Benefit Cap - Prior to the new cap, there was around a £12k loss in benefit per week. It is now £26k. The significant increase in reductions is across all the tenure types, Council Tenants, Housing Associations & Private Tenants.

The Service has sought to engage with affected clients to ensure they seek assistance through the Discretionary Housing Payments scheme.

5.11.4 Housing Benefit & Council Tax Support Caseload - The total housing benefit caseload peaked, from the affects of the recession, in March 2013, when there were 86,982 cases. Before the recession began, in May 2008, 49% of the caseload was of Pension Age and 51% Working Age, but by March 2013 with the increase in caseload the split had changed to 37% Pension Age and 63% Working Age.

In the period since March 2013 then there has been an ongoing decline in the overall caseload. By April 2014 the caseload had reduced to 85,826, a decrease of 1,156. The rate of decrease sped up thereafter, and by April 2015 it stood at 82,721 and in April 2016 it was 79,224. By December 2016 the caseload had reduced to 76,577, this is a decrease of 10,405 since its peak in March 2013. The split between Pension Age and Working Age cases through this period of declining caseload has varied little with the current split being 35% Pension Age and 65% Working Age.

5.12 Welfare and Benefits – Successes

5.12.1 Benefits Gains - The total amount of benefit gains during the period 1st July 2016 to 30th November 2016 is £9,934,207.00 this compares to £9,070,308.00 for the same period in 2015/16, an increase of £863,899.00 (9.52%)

5.12.2 Welfare Rights Satisfaction Rating – Client Satisfaction: Despite longer waiting times to answer incoming calls and delays in appeal reviews, the welfare rights unit score 99.25% good or excellent in client satisfaction survey.

5.12.3 HB Subsidy Grant Claim – The 2015/16 claim was signed off by the external auditors in respect of the £288m HB paid. This was subsequently authorised with no amendments by the DWP.

5.12.4 New Homes Bonus – The target of £4.3m was exceeded in Qtr 2.

5.12.5 Single Person Discount – Activity on this exercise concluded in Qtr 2 with additional generated income of £652k against a budget expectation of £200k

6.0 Corporate Considerations

6.1 Consultation and Engagement

6.2 This is a performance report for the Board's information and as such there is no need for wider consultation. If the Board determines that any performance area requires further investigation, then it may be decided that the views of interested parties should be sought or that existing information reflecting the views of customers and others stakeholders should be provided to the Board.

6.2 Equality and Diversity / Cohesion and Integration

6.2.1 This is not a decision-making report and as such there is no need for an EIA screening document to be completed.

6.2.2 The business of the Citizens and Communities Scrutiny Board is to consider the extent to which the corresponding directorate is delivering council priorities and also to review and challenge performance in particular as outlined in the updated 2016/17 Best Council Plan 2015-20.

6.3 Council policies and City Priorities

6.3.1 The performance information received by the Board allows it to assess and challenge performance in relation to the delivery of specific priorities within the updated 2016/17 Best Council Business Plan 2015-20.

6.3.2 The Citizens and Communities Directorate, Communities Service, lead on the delivery of the new Breakthrough programme; Stronger Communities Benefitting from a Strong City. The programme aims to:

- Strengthen community resilience and sustainability,
- Promote community cohesion,
- Enhance community conversations and capacity and;
- Raise community aspirations
- Tackle all forms of extremism

6.3.3 A refresh of the Best Council Plan will take place for 2017/18 to simplify the indicators and priorities, and make clearer links to the 8 Council Breakthrough projects. The refreshed plan will be presented to the February Executive Board meeting, and a cross party scrutiny working group is being established to support this piece of work.

6.4 Resources and value for money

6.4.1 The Board has specifically asked that the performance information provided is based on information that is already available, and has determined that it will only require more detailed reports where it wants to examine performance areas in more depth, thereby ensuring that reporting arrangements remain efficient and effective.

6.5 Legal Implications, Access to Information and Call In

6.5.1 The report is provided within the context of the formal role of Scrutiny Boards within the Council's constitution. There is no decision being made and there is therefore no call-in requirement.

6.6 Risk Management

6.6.1 The provision of performance information to the Board is designed to enable the Board to fulfil its role effectively and as such will minimise the risks of non-delivery of Best Council Business Plan Priorities. Care is being taken to make use of existing data rather than create an additional reporting burden.

7. Recommendations

Members are invited to consider the quarter 1 performance report of the Assistant Chief Executive (Citizens and Communities) which outlines the contribution that the service has made to the delivery of the updated Best Council Plan 2016/17 and make comments on any areas for improvement or interest

8. Background documents – None

9. Appendices

Appendix 1 - Customer Access Service Performance Indicators

Appendix 2 - Elections, Licensing & Registration Service Performance Indicators

Appendix 3 - Welfare and Benefits Service Performance Indicators

Appendix 1: Customer Access

Title	Description	Target	Q1 16/17	Q2 16/17	Oct-16	Nov-16	Current QTR Projection	YTD 15/16	YTD 16/17	Total 15/16	Current YEAR Projection	Comments
Customer Satisfaction Combined F2F and CC	Combined satisfaction rates of customers who responded good or excellent in 5 scale question	95%	97%	96%	96%	96%	96%	99%	97%	99%	97%	On target. Contact Centre surveys are now included in data, as such previous year performance is not comparable.
Reduction in complaints	Complaint volumes	Reduction	900	998	287	0	861	2606	2185	4,323	3,746	On target. No reliable data is available for Qtr3 months at this time although year projections show a decrease of 15% on last year using average monthly figures. October/onward is incomplete.

Appendix 1: Customer Access- Con't

Title	Description	Target	Q1 16/17	Q2 16/17	Oct-16	Nov-16	Current QTR Projection	YTD 15/16	YTD 16/17	Total 15/16	Current YEAR Projection	Comments
Increase in compliments	Compliment volume	Increase	390	400	90	0	270	851	880	1,362	1,509	On target. No reliable data is available for Qtr3 months at this time, using average projections shows an expected increase of 10% in compliments this year.
Jobshop Starts	Number of new customers registered at a Jobshop		1,679	1619	647	497	1,716	4074	4442	6,130	6,663	
Jobshop Job Outcomes	Number of customers on Jobshop books successful in gaining employment	3220	762	721	333	372	1,058	1658	2188	2,715	3,282	On target. Qtr 2 job outcomes were 5% down on Qtr1 however the first 2 months of Qtr3 3 has seen a large improvement. On track to meet 3220 target at current rates.

Appendix 1: Customer Access- Con't

Title	Description	Target	Q1 16/17	Q2 16/17	Oct-16	Nov-16	Current QTR Projection	YTD 15/16	YTD 16/17	Total 15/16	Current YEAR Projection	Comments
Jobshop PWSP Job Outcomes	Number of PWSP customers successful in gaining employment	200	61	81	50	49	149	4	241	46	362	PWSP has seen increasing referrals and outcomes since starting with customer services in October 2015. Each Qtr seeing a 30% increase on the previous Qtr
Library Visits (HUB only)	Visits to libraries	NA	510,172	606,209	195,648	180,766	564,621	1,589,812	1,492,795	2,242,956	2,239,192	Cumulative Visits are 6% down on the same time last year
Library Items Issued (HUB only)	Items borrowed from libraries	NA	450,481	492,945	159,037	150,470	464,261	1,329,723	1,252,933	1,873,013	1,879,400	Cumulative Borrowing is 6% down on the same time last year
Library IT usage (HUB only)	Unique IT station uses by customers	NA	111,012	111,305	36,702	34,083	106,178	329,135	293,102	471,393	439,653	Cumulative IT use is 12% down on the same time last year
Email	Emails answered by the contact centre	NA	41,372	51,302	18,642	15,006	50,472	80,525	126,322	117,660	189,483	Figures in 16/17 not comparable to previous year after EMC development

Appendix 1: Customer Access- Con't

Title	Description	Target	Q1 16/17	Q2 16/17	Oct-16	Nov-16	Current QTR Projection	YTD 15/16	YTD 16/17	Total 15/16	Current YEAR Projection	Comments
Face to face visits (enquiries) to one stops and hubs	Number of visits at F2F locations using enquiry data	NA	176,860	177,650	57,227	57,878	172,658	384,624	469,615	585,341	704,423	F2F has seen 18% more enquiries at this point in the year compared to last year.
Phone calls answered (CSO & IVR)	Phone calls answered by the contact centre	NA	336,297	314,448	97,596	102,146	299,613	823,044	850,487	1,239,314	1,275,731	Call volumes are up 3% on last year at this point
Touch screen and public access PCs	Number of unique uses of Self-Serve IT stations in F2F areas	NA	2,888	2,771	917	1,078	2,993	7,742	7,654	11,613	11,481	
Web visits	Number of unique visits to LCC public website addresses	NA	4,407,819	3,960,677	1,280,244	1,245,206	3,788,175	11,509,110	10,893,946	17,365,466	16,340,919	Web use has reduced by 11% in Qtr2 compared to Qtr1 with Qtr3 projections showing a 5% reduction on Qtr2. Overall year to date is down 6%

Appendix 1: Customer Access- Con't

Title	Description	Target	Q1 16/17	Q2 16/17	Oct-16	Nov-16	Current QTR Projection	YTD 15/16	YTD 16/17	Total 15/16	Current YEAR Projection	Comments
Call answer rate (incl. IVR)	Percentage of calls offered to the contact centre answered before abandon	90%	92%	88%	88%	91%	90%	86%	90%	86%	90%	On target: Qtr 2 just below target but Q3 likely to meet target at current rate. Year projections are showing likely to meet exact target at 90%
Call wait (average time to answer)	Wait time on lines for customers calling the contact centre on average	5 mins	02:58	04:27	04:31	03:22	03:57	04:54	03:44	04:54	03:44	On Target. Call wait times have reduced by around 31% this year compared to last year
Complaint response time (% complaints responded in 10 days)	Percentage of complaints responded to inside agreed timescales	95%	92%	92%	96%		96%	91%	93%	91%	93%	Data is incomplete at this time however, where available, this has shown to be under the 95% target. More reliable data is likely to be available in Qtr4

Appendix 2: Elections, Licensing and Registration

Performance Indicator	2016/17 cumulative	Target	Q1	Q2&3 1 Jul – 30 Nov 16)	Q3&4 (1 Dec 16 – 31 Jan 17)	2015/16
Local Land Charges % of local authority searches processed within 3 working days	100%	90%	100%	99.73%		99%
Elections Number of people on the Register of Electors	561,395	N/A	561,395	553,809	*552,864	534,550
Registrars Availability of appointments to register a death within 2 working days of customer contact	100%	95%	100%	100%		100%
Registrars Registration of deaths within 5 days of death	84%	90%	84%	86%		87%

*Note: published electorate on 1 December 2016

Appendix 3: Welfare and Benefits

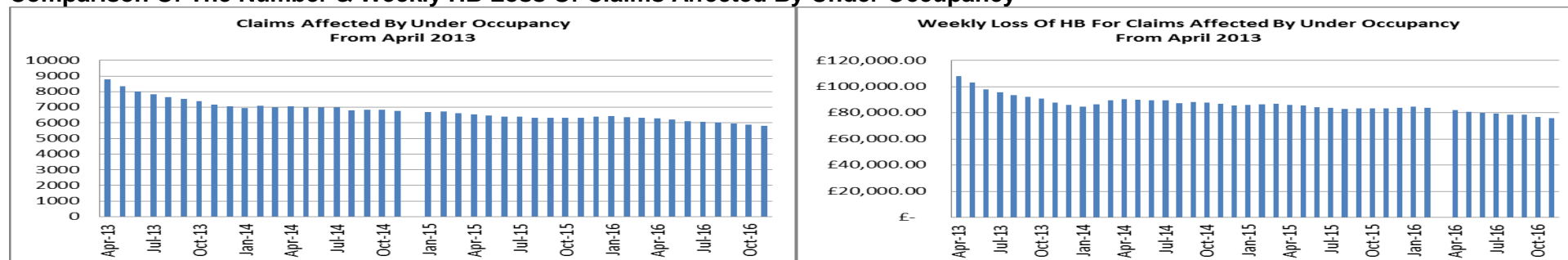
UNDER OCCUPANCY DETAILS

Details Of Claims Affected By Under Occupancy

NB: Details of the split between ALMO and BITMO and also those of arrears were not available for November 2016

NUMBER OF CLAIMS AFFECTED BY UNDER OCCUPATION												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	131	123	129	135	137	140	127	Not Available				
HSG LEEDS	4897	4818	4743	4712	4678	4614	4563	Not Available				
TOTAL HSG LEEDS & BITMO	5028	4941	4872	4847	4815	4754	4690	4617	0	0	0	0
HA/RSL	1276	1274	1239	1238	1219	1219	1180	1188				
CITY TOTAL	6304	6215	6111	6085	6034	5973	5870	5805	0	0	0	0
WEEKLY LOSS IN HB FOR CLAIMS AFFECTED BY UNDER OCCUPATION - BY HSG LEEDS BITMO & RSL												
	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	£ 1,594.62	£ 1,508.66	£ 1,586.67	£ 1,671.84	£ 1,720.96	£ 1,751.18	£ 1,601.60	Not Available				
HSG LEEDS	£ 60,359.68	£ 58,994.52	£ 58,508.42	£ 58,306.44	£ 57,371.78	£ 57,426.83	£ 56,432.96	Not Available				
TOTAL	£ 61,954.30	£ 60,503.18	£ 60,095.09	£ 59,978.28	£ 59,092.74	£ 59,178.01	£ 58,034.56	£ 57,159.57	£ -	£ -	£ -	£ -
HA/RSL	£ 20,110.11	£ 20,132.26	£ 19,628.29	£ 19,646.85	£ 19,373.85	£ 19,346.32	£ 18,768.44	£ 18,918.00				
CITY TOTAL	£ 82,064.41	£ 80,635.44	£ 79,723.38	£ 79,625.13	£ 78,466.59	£ 78,524.33	£ 76,803.00	£ 76,077.57	£ -	£ -	£ -	£ -

Comparison Of The Number & Weekly HB Loss Of Claims Affected By Under Occupancy



Details Of Children Affected By Under Occupancy:

NUMBER OF CLAIMS WITH CHILDREN AFFECTED BY UNDER OCCUPATION												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
HSG LEEDS & BITMO	1011	976	955	944	947	930	921	917				
HA/RSL	419	426	399	399	386	382	373	382				
CITY TOTAL	1430	1402	1354	1343	1333	1312	1294	1299	0	0	0	0
TOTAL NUMBER OF CHILDREN AFFECTED BY UNDER OCCUPATION												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
HSG LEEDS & BITMO	1579	1510	1468	1451	1464	1430	1413	1397				
HA/RSL	734	740	699	700	681	669	660	677				
CITY TOTAL	2313	2250	2167	2151	2145	2099	2073	2074	0	0	0	0

Details Of Arrears In Respect Of Housing Leeds / BITMO Claims Affected By Under Occupancy

VALUE OF UNDER OCCUPIED CLAIMS WITH RENT ARREARS - BY ALMO												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	£ 19,364.62	£ 14,224.02	£ 16,028.96	£ 17,331.83	£ 16,552.96	£ 18,691.23	£ 18,272.32	Not Available				
HSG LEEDS	£ 739,446.21	£ 701,457.37	£ 677,177.13	£ 649,607.76	£ 622,004.51	£ 583,897.45	£ 600,794.10	Not Available				
TOTAL	£ 758,810.83	£ 715,681.39	£ 693,206.09	£ 666,939.59	£ 638,557.47	£ 602,588.68	£ 619,066.42	Not Available	£ -	£ -	£ -	£ -
NUMBER OF UNDER OCCUPIED CLAIMS WITH RENT ARREARS BY ALMO												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	64	57	55	70	77	75	66	Not Available				
HSG LEEDS	2544	2439	2330	2347	2328	2217	2251	Not Available				
TOTAL	2608	2496	2385	2417	2405	2292	2317	0	0	0	0	0

Details Of The Number Of Claims And Weekly Benefit Lost Due To Under Occupancy By Ward

		Nov-16							
	HSG LEEDS & BITMO NUMBER	HSG LEEDS & BITMO £	HA / RSL NUMBER	HA / RSL £		HSG LEEDS & BITMO NUMBER	HSG LEEDS & BITMO £	HA / RSL NUMBER	HA / RSL £
Adel and Wharfedale	26	£ 376.31	14	£ 169.34	Horsforth	81	£ 1,075.48	9	£ 147.81
Alwoodley	103	£ 1,237.99	28	£ 483.18	Hyde Park and Woodhouse	188	£ 2,292.59	96	£ 1,652.43
Ardsley and Robin Hood	62	£ 843.51	29	£ 428.55	Killingbeck and Seacroft	439	£ 5,547.68	58	£ 867.07
Armley	267	£ 3,119.65	74	£ 1,229.99	Kippax and Methley	64	£ 914.95	13	£ 213.40
Beeston and Holbeck	215	£ 2,463.72	28	£ 428.83	Kirkstall	234	£ 2,955.52	18	£ 265.73
Bramley and Stanningley	246	£ 3,108.78	27	£ 422.26	Middleton Park	320	£ 3,937.95	71	£ 1,115.48
Burmantofts and Richmond Hill	405	£ 4,680.37	92	£ 1,387.57	Moortown	38	£ 473.85	57	£ 916.67
Calverley and Farsley	44	£ 575.09	5	£ 102.03	Morley North	65	£ 791.22	14	£ 242.79
Chapel Allerton	190	£ 2,348.07	104	£ 1,721.25	Morley South	103	£ 1,147.31	14	£ 202.43
City and Hunslet	135	£ 1,677.03	83	£ 1,357.38	Otley and Yeadon	85	£ 998.08	13	£ 199.58
Cross Gates and Whinmoor	119	£ 1,566.05	29	£ 454.74	Pudsey	110	£ 1,449.63	23	£ 375.10
Farnley and Wortley	221	£ 2,654.13	11	£ 173.64	Rothwell	126	£ 1,628.60	37	£ 552.87
Garforth and Swillington	56	£ 717.00	2	£ 46.17	Roundhay	55	£ 689.74	37	£ 630.65
Gipton and Harehills	251	£ 3,188.71	121	£ 1,856.90	Temple Newsam	162	£ 2,115.12	31	£ 457.61
Guiseley and Rawdon	38	£ 478.93	5	£ 67.05	Weetwood	104	£ 1,239.02	12	£ 208.47
Harewood	18	£ 255.18	2	£ 28.91	Wetherby	40	£ 525.23	10	£ 179.83
Headingley	7	£ 87.08	21	£ 332.29					

BENEFIT CAP

Details Of The Number Of Cases and The Financial Affect Of The Benefit Cap

Note: The month marked as “November*” reports details of claims affected immediately after the reduced Benefit Cap was introduced for existing claims

Number Of Claims Affected By The Benefit Cap													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Claims Affected By Benefit Cap At Date Of Extract	259	263	249	261	275	254	249	236	225				

Number Of Benefit Cap Claims With Minimum HB Award (£0.50 / Week)													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Claims With Minimum HB Award At Time Of Extract	22	25	23	25	26	11	21	148	151				

Number Of Claims Affected By Benefit Cap : By Tenure Type													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Cten	72	79	78	77	87	83	83	81	76				
Lha	158	156	154	155	159	155	145	133	127				
Rsl	29	28	17	29	29	16	21	22	21				
Private Tenant (Rent Officer Referral)	0	0	0	0	0	0	0	0	1				
Hostel	0	0	0	0	0	0	0	0	0				

Total Weekly Reduction In HB Of Claims Affected By Benefit Cap : By Tenure Type													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Cten	£ 2,579.25	£ 2,980.68	£ 3,002.00	£ 2,804.81	£ 3,259.16	£ 3,119.04	£ 3,229.87	£ 6,139.31	£ 6,059.42				
Lha	£ 8,633.97	£ 8,409.75	£ 8,568.38	£ 8,103.82	£ 7,909.17	£ 7,700.26	£ 7,606.18	£ 18,208.82	£ 18,032.90				
Rsl	£ 1,331.09	£ 1,459.50	£ 712.86	£ 1,466.28	£ 1,397.52	£ 691.34	£ 881.26	£ 2,102.87	£ 2,152.75				
Private Tenant (Rent Officer Referral)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 69.88				
Hostel	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -				

Number Of Benefit Cap Claims With Children													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Benefit Cap Claims With Children At Date Of Extract	259	262	248	260	275	254	249	236	225				
Number Of Children On Benefit Cap Cases													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Children On Benefit Cap Claims	1213	1229	1164	1220	1295	1187	1176	1119	1061				

Weekly HB Reduction : Number Of Claims By Month													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
£0.01 to £25.00	122	124	117	130	131	122	114	9	1				
£25.01 to £50.00	35	36	33	31	41	38	35	3	3				
£50.01 to £75.00	35	35	37	35	41	39	43	16	13				
£75.01 to £100.00	28	29	26	30	29	25	24	72	72				
£100.01 to £125.00	14	14	11	11	10	10	17	50	47				
£125.01 to £150.00	14	13	12	12	14	9	7	48	49				
£150.01 to £175.00	4	5	5	5	2	3	3	21	21				
£175.01 to £200.00	7	7	8	7	7	8	6	17	19				

Weekly HB Reduction : Total Value

2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
£0.01 to £25.00	£ 1,212.19	£ 1,257.45	£ 1,218.61	£ 1,330.65	£ 1,278.52	£ 1,173.69	£ 1,147.85	£ 81.18	£ 2.10				
£25.01 to £50.00	£ 1,312.23	£ 1,365.74	£ 1,272.05	£ 1,162.31	£ 1,519.96	£ 1,396.34	£ 1,303.86	£ 120.11	£ 108.49				
£50.01 to £75.00	£ 2,192.93	£ 2,194.51	£ 2,328.72	£ 2,248.61	£ 2,612.43	£ 2,441.52	£ 2,683.12	£ 1,045.69	£ 854.53				
£75.01 to £100.00	£ 2,366.37	£ 2,491.05	£ 2,213.52	£ 2,575.99	£ 2,438.40	£ 2,086.67	£ 2,018.12	£ 6,105.41	£ 6,086.29				
£100.01 to £125.00	£ 1,604.48	£ 1,605.33	£ 1,264.04	£ 1,237.90	£ 1,131.98	£ 1,145.50	£ 1,920.22	£ 5,877.68	£ 5,519.85				
£125.01 to £150.00	£ 1,908.53	£ 1,782.00	£ 1,640.27	£ 1,650.68	£ 1,918.44	£ 1,237.42	£ 990.53	£ 6,575.00	£ 6,711.22				
£150.01 to £175.00	£ 632.67	£ 821.76	£ 821.76	£ 840.28	£ 337.63	£ 501.76	£ 513.28	£ 3,346.97	£ 3,346.97				
£175.01 to £200.00	£ 1,314.91	£ 1,332.09	£ 1,524.27	£ 1,328.49	£ 1,328.49	£ 1,527.74	£ 1,140.33	£ 3,298.96	£ 3,685.50				

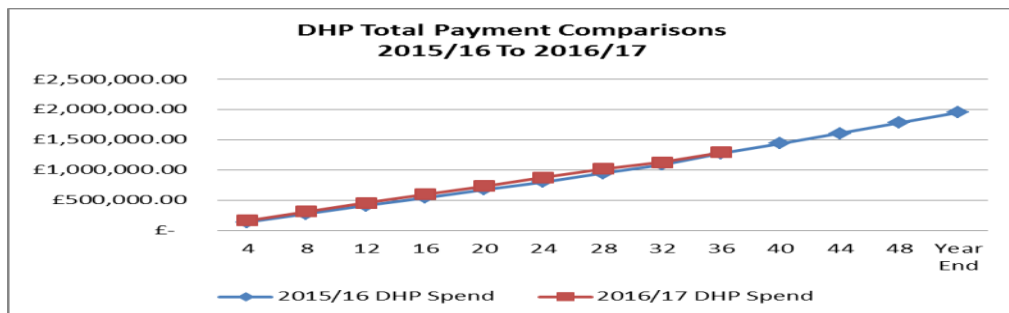
Ben Cap Claims With DHP

2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Claims Affected By The Benefit Cap That Are In Receipt Of Discretionary Housing Payments	46	45	45	48	47	45	40	40	104				

Number Of Claims Affected By Benefit Cap : By Ward													
2016/17	April	May	June	July	August	September	October	November *	November	December	January	February	March
Adel and Wharfedale	1	1	1	1	1	1	2	2	2				
Alwoodley	4	4	5	5	5	4	2	2	1				
Ardsley and Robin Hood	2	2	2	2	2	3	3	3	3				
Armley	26	26	26	27	29	29	27	23	20				
Beeston and Holbeck	16	13	12	12	16	17	16	14	14				
Bramley and Stanningley	15	17	17	15	17	16	17	18	18				
Burmantofts and Richmond Hill	28	27	27	30	33	32	29	28	27				
Calverley and Farsley	2	2	2	2	3	2	2	2	2				
Chapel Allerton	9	9	11	12	13	11	13	13	12				
City and Hunslet	22	21	19	22	21	15	19	21	20				
Cross Gates and Whinmoor	10	9	9	10	11	12	11	10	9				
Farnley and Wortley	11	12	11	10	9	8	7	6	8				
Garforth and Swillington	2	1	1	1	1	1	2	2	2				
Gipton and Harehills	30	33	32	32	30	28	25	26	26				
Guiseley and Rawdon	2	1	0	0	0	0	0	0	0				
Harewood	0	0	0	0	0	0	0	0	0				
Headingley	3	2	1	1	3	3	4	3	2				
Horsforth	0	0	0	0	0	0	0	0	0				
Hyde Park and Woodhouse	10	9	5	6	6	4	5	6	6				
Killingbeck and Seacroft	14	16	16	17	16	15	12	10	8				
Kippax and Methley	0	0	0	0	0	0	0	0	0				
Kirkstall	7	8	8	7	7	7	6	7	7				
Middleton Park	17	18	17	18	16	14	14	12	10				
Moortown	3	4	1	2	2	1	2	2	2				
Morley North	1	1	1	2	2	2	3	3	3				
Morley South	3	4	4	5	4	3	2	1	2				
Otley and Yeadon	1	1	1	1	2	2	2	2	2				
Pudsey	2	1	1	1	3	3	4	4	4				
Rothwell	1	1	1	1	2	2	2	1	1				
Roundhay	4	4	4	4	6	6	6	5	3				
Temple Newsam	11	12	10	11	11	10	8	8	9				
Weetwood	2	3	3	3	3	2	3	2	2				
Wetherby	0	1	1	1	1	1	1	0	0				

Discretionary Housing Payments as at 30/11/2016

Nov-16							
Priority Group	Total requests	Awards	% of awards	No award	% where no award	Ave Weekly award	Total cost of awards made
Sig adapted	71	49	69%	22	31%	£ 13.43	£ 27,158.00
Child access	235	202	86%	33	14%	£ 13.49	£ 115,437.00
Approach PC age	19	17	89%	2	11%	£ 14.86	£ 9,899.00
Housing & birth	55	52	95%	3	5%	£ 22.46	£ 17,199.00
Exceptional circs	1713	1063	62%	650	38%	£ 16.70	£ 408,983.00
Foster Carers	5	5	100%	0	0%	£ 9.02	£ 3,268.00
Number of UO cases	2098	1388	66%	710	34%		£ 581,944.00
LHA cases affected by welfare changes	66	43	65%	23	35%	£ 36.72	£ 28,666.00
Bond Payments	199	14	7%	185	93%		£ 6,329.00
Benefit Cap cases	138	111	80%	27	20%	£ 50.70	£ 169,657.00
Cases not in above categories	1015	394	39%	621	61%	£ 31.77	£ 211,950.00
Total of DHP claims	3,516	1,950	55%	1,566	45%		£ 998,546.00
2015/16 Renewals		1407					£ 1,018,095.00
Total committed spend to date							£ 2,016,641.00
Payments To Date (Week 34)							£ 1,239,984.79
DHP Government contribution							£ 1,888,013.00
DHP requests where customer is in receipt of UC *							
UO Priority Group	Total requests	Awards	% of awards	No award	% where no award	Ave Weekly award	Total cost of awards made
Sig adapted	0	0	0%	0	0%	£0.00	£ -
Child access	12	11	92%	1	8%	£11.49	£ 4,379.00
Approach PC age	0	0	0%	0	0%	£0.00	£ -
Housing & birth	0	0	0%	0	0%	£0.00	£ -
Exceptional circs	49	31	63%	18	37%	£12.88	£ 9,453.00
Foster Carers	0	0	0%	0	0%	£0.00	£ -
Number of UO cases	61	42	69%	19	31%		£ 13,832.00
LHA cases affected by welfare changes	7	2	29%	5	71%	£4.24	£ 1,033.00
Bond Payments	3	0	0%	3	100%	£0.00	
Benefit Cap cases	0	0	0%	0	0%	£0.00	
Exceptional circs	50	18	36%	32	64%	£27.12	£ 9,327.00
Total of DHP claims	121	62	51%	59	49%		£ 24,192.00



Local Welfare Scheme statistics as at 30/11/2016

Nov-16

Call Stats					
Date	Offered	Abandoned	To CSO's	Eligible Applications	Awards
Apr-16	1589	328	1261	243	192
May-16	1550	326	1224	298	229
Jun-16	1565	301	1264	367	284
Jul-16	1478	310	1168	340	271
Aug-16	1716	383	1333	386	294
Sep-16	1895	392	1503	418	336
Oct-16	1783	456	1327	341	272
Nov-16	1635	320	1315	324	242
Dec-16	0	0	0	0	0
Jan-17	0	0	0	0	0
Feb-17	0	0	0	0	0
Mar-17	0	0	0	0	0
Total	13,211	2,816	10,395	2,717	2,120

Volumes per total no. of claims		
Award	Value	Number
Store Cards	£15,950.00	461
ASDA baskets	£2,002.09	34
Fuel (cash)	£23,025.00	889
White goods	£226,815.95	641
Brown goods	£38,923.50	202
Re-use goods	£59,932.50	316
Flooring	£134,370.20	365
Travel	£34.00	8
Removal	£6,800.00	16
Fareshare Referrals	n/a	667
Total	£507,853.24	3,599

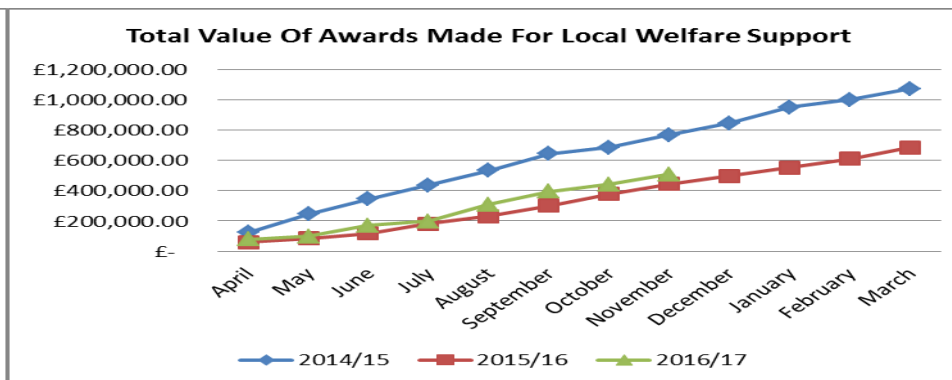
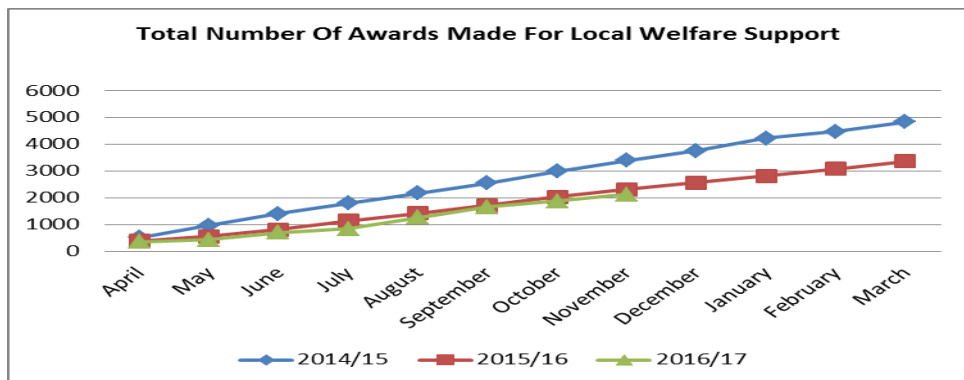
Breakdown of decisions		
Outcome	Totals	%
awarded	2120	78%
not awarded	597	22%
Total	2717	

Reasons for no award	
Reason	Totals
Single – not met emergency criteria	168
Family – not met emergency criteria	85
No response to our phone call	265
Cancelled/ Withdrawn	11
previous claims	61
HRT/ GPOW (See decription below)	9
Total	599

HRT - Habitual Residence Test
GPOW - Genuine Prospet of Work

NEW GOODS	TOTAL
G/COOKER	173
E/COOKER	277
F/FREEZER	335
U/FRIDGE	29
WASHER	162
DRYER	0
M/WAVE	4
BED	200
COT	18
SOFA	8
ARMCHAIR	9
CURTAINS	16

REFURBISHED GOODS	TOTAL
E/COOKER	213
F/FREEZER	141
U/FRIDGE	21
WASHER	10
DRYER	0
SINGLE BED	3
DOUBLE BED	0
SOFA	31
ARM CHAIR	2
3/SUITE	3



Local Council Tax Support

NUMBER OF CLAIMS AFFECTED BY LOCALISED COUNCIL TAX SUPPORT												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
ALL CLAIMS	23198	23245	22971	22619	22479	22349	22079	21660				
Weekly Value Of Loss Of Benefit For Claims Affected By LCTS												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
ALL CLAIMS	£ 78,842.42	£ 79,054.78	£ 77,828.93	£ 76,535.39	£ 76,259.52	£ 75,611.77	£ 74,466.43	£ 72,808.78				

Local Council Tax Support: Breakdown by ward of numbers with additional 25% to pay

Ward	Nov-16		
	Number Of Claims	Ward	Number Of Claims
Adel and Wharfedale	261	Horsforth	217
Alwoodley	462	Hyde Park and Woodhouse	1067
Ardsley and Robin Hood	301	Killingbeck and Seacroft	1098
Armley	1301	Kippax and Methley	247
Beeston and Holbeck	1206	Kirkstall	766
Bramley and Stanningley	804	Middleton Park	1157
Burmantofts and Richmond Hill	2018	Moortown	365
Calverley and Farsley	276	Morley North	369
Chapel Allerton	1049	Morley South	467
City and Hunslet	1371	Otley and Yeadon	336
Cross Gates and Whinmoor	517	Pudsey	471
Farnley and Wortley	739	Rothwell	303
Garforth and Swillington	201	Roundhay	416
Gipton and Harehills	2262	Temple Newsam	563
Guiseley and Rawdon	198	Weetwood	420
Harewood	83	Wetherby	124
Headingley	225		

Local Council Tax Support: Breakdown By Group Type

Nov-16		
COUNCIL TAX GROUP	NUMBER OF CLAIMS	COMMENTS
Elderly	25197	National Prescribed Scheme ; No Change to Entitlement
War Pensioners	28	Protected: no change to entitlement
Severe Disability	5755	Protected: no change to entitlement
Enhanced Disability	8136	Protected: no change to entitlement
Carer	2358	Protected: no change to entitlement
Lone Parent Child Under 5	5777	Protected: no change to entitlement
Engaging Jobseeker	467	No Protection : Entitlement Reduced By 25%
Other	21193	No Protection : Entitlement Reduced By 25%
Total	68911	
Non-Engaging Jobseeker	342	Not Receiving CTS Due to Non Engagement

Affect Of Council Tax Support On Council Tax Collection Rate

Council Tax Liability Of Claims Previously In Receipt Of 100% Council Tax Benefit												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
	£ 3,564,587.00	£ 3,554,068.00	£ 3,495,917.00	£ 3,493,283.00	£ 3,505,356.00	£ 3,492,145.00	£ 3,509,908.00	£ 3,463,200.00				
Council Tax Liability Of Claims Previously In Receipt Of Partial Council Tax Benefit												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
	£ 3,545,777.00	£ 3,537,281.00	£ 3,614,306.00	£ 3,556,267.00	£ 3,523,385.00	£ 3,565,247.00	£ 3,543,164.00	£ 3,531,660.00				
Council Tax Liability Of All CTS Claims Affected By The 25% Reduction In Benefit												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
	£ 7,110,364.00	£ 7,091,349.00	£ 7,110,223.00	£ 7,049,550.00	£ 7,028,741.00	£ 7,057,392.00	£ 7,053,072.00	£ 6,994,860.00				
Comparison Of Overall Council Tax Collection Rate (Both CTS and Non CTS Cases)												
	April	May	June	July	August	September	October	November	December	January	February	March
VARIANCE 2015/16 to 2016/17	0.00%	N/A	-0.10%	-0.20%	0.00%	0.00%	0.00%	0.00%				
Council Tax Collection Rate For CTS and Non CTS Claims												
Collection Rate	April	May	June	July	August	September	October	November	December	January	February	March
Overall	10.2%	N/A	28.4%	37.3%	46.0%	54.8%	63.8%	72.70%				
CTS Claims (Prev On 100% Benefit)	8.7%	N/A	20.4%	26.5%	32.1%	37.6%	43.3%	48.3%				
All CTS Claims	8.9%	N/A	21.3%	27.8%	34.0%	40.2%	46.4%	52.5%				