



Revenue and Benefit Service

Performance Report
July 2023

Caseload Analysis

Position at:	Poition at 31/3/19	2018/19 In Year Movement	Position at 31/3/20	2019/20 In Year Movement	Position at 31/3/21	2020/21 In Year Movement	Position at 31/3/22	2021/22 In Year Movement	Position at 31/3/23	2022/23 In Year Movement	2023/24			
											Current Position	In Year Movement	In Year Percentage Movement	
Banded Council Tax Dwellings														
HBBC	50,359	453	50,601	242	50,852	251	51,232	380	51,764	532	52,045	281	1.6%	
HDC	39,739	650	40,532	793	41,554	1,022	42,590	1,036	43,528	938	43,859	331	3.0%	
NWLDC	44,940	733	45,564	624	46,277	713	47,189	912	48,028	839	48,241	213	2.2%	
Totals	135,038		136,697		138,683			Current Total:	143,320	4,637	144,145			
NDR Rated Assessments									Position		Current Position	In Year Movement	In Year Percentage	
HBBC	3,181	19	3,179	-2	3,224	45	3,262	38	3,298	36	3,297	-1	1.07%	
HDC	3,086	46	3,123	37	3,189	66	3,246	57	3,277	31	3,270	-7	0.74%	
NWLDC	3,440	23	3,519	79	3,563	44	3,554	-9	3,589	35	3,571	-18	0.48%	
Totals	9,707		9,821		9,976			Current Total:	10,164	188	10,138			
HB/CTLS Live Caseload									Caseload		Current Caseload	In Year Movement	Caseload %	
HBBC	5,579	-204	5,321	-258	5,257	-64	5,257	-260	5,249		5,227	-22		
					Current Caseload Analysis	Joint HB/CTS	1,892	1,836			1,808	-28	35%	
						HB only	301	300			291	-9	5%	
						CTS only	3,019	3,113			3,103	-10	60%	
HDC	3,243	-145	3,185	-58	3,210	25	3,210	-198	3,076		3,116	40		
					Current Caseload Analysis	Joint HB/CTS	1,322	1,233			1,238	5	40%	
						HB only	196	173			171	-2	5%	
						CTS only	1,692	1,670			1,707	37	55%	
NWLDC	5,413	-283	5,118	-295	4,964	-154	4,964	-312	4,972		4,971	-1		
					Current Caseload Analysis	Joint HB/CTS	2,100	2,069			2,041	-28	41%	
						HB only	206	197			193	-4	4%	
						CTS only	2,655	2,706			2,737	31	55%	
Totals	14,235		27,248			Current Total:			13,297		13,314			

Leicestershire Partnership - Revenues and Benefits Performance Indicators

Harborough District Council													2023/24	Year - End 2023/24 target
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative	
In month: New Claims (Days)	22.1	21.8	18.5	16.5									19.7	15
<i>Position for 2022/23</i>	14.7	13.9	16.1	15.5	11.9	17.1	20.5	18.9	13.5	24.2	15	19.1	16.7	
In month: Change Events (Days)	7.2	8.6	5.2	3.9									6.2	6
<i>Position for 2022/23</i>	5.5	6.5	8.1	5.5	4.2	8.1	8.3	7.5	5.7	7.7	2.5	6	6.3	
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.6%	19.7%	28.9%	38.0%									38.0%	98.1%
This years profiled target (based on 22/23)	10.8%	20.0%	29.2%	38.2%	47.2%	56.4%	65.7%	74.9%	83.7%	92.8%	95.9%	98.3%	98.3%	
Arrears Reduction (£m) end of month	£3.5m	£3.4m	£3.3m	£3.3m									£3.3m	INFO
<i>Position for 2022/23</i>	£3.2m	£3.1m	£3.0m	£2.9m	£2.8m	£2.7m	£2.7m	£2.6m	£2.6m	£2.4m	£2.3m	£2.2m	£2.2m	
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	7.9%	15.9%	25.6%	35.4%									35.4%	99.2%
This years profiled target (based on 22/23)	9.5%	18.5%	28.4%	37.7%	47.2%	56.6%	64.7%	73.5%	78.3%	85.0%	88.1%	98.6%	98.6%	
Arrears Reduction (£m) end of month	£2.1m	£1.7m	£1.5m	£1.7m									£1.7m	INFO
<i>Position for 2022/23</i>	£1.4m	£0.71m	£0.69m	£0.68m	£0.59m	£0.57m	£0.83m	£0.81m	£1.7m	£2.2m	£2.1m	£0.79m	£0.79m	
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
HB Overpayments outstanding	£0.75m	£0.77m	£0.75m	£0.75m									£0.75m	INFO
<i>Position for 2022/23 (£m)</i>	£0.75m	£0.75m	£0.75m	£0.76m	£0.74m	£0.74m	£0.73m	£0.74m	£0.74m	£0.74m	£0.75m	0.75m	£0.75m	
HB Overpayments Recovered end of month	2%	3%	5%	5%									5%	31%
This year sprofiled target (based on 22/23)	1%	3%	4%	6%	10%	11%	12%	13%	13%	14%	14%	15%	15%	
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
CTLS Sanctions gained	0	0	2	0									2	6
This years profiled target	0	0	2	1	0	0	0	0	0	1	0	0	4	

Hinckley & Bosworth Borough Council													Cumulative 2023/24	Year-End 2023/24 Target
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In month: New Claims (Days)	21.7	21.8	16.7	15.6									18.9	15
<i>Position for 2022/23</i>	15.4	14.8	14.8	14.0	12.3	18.9	18.9	20.1	17.3	22.8	15.2	16.5	16.7	
In month: Change Events (Days)	8.2	8.1	5	4.5									6.4	6
<i>Position for 2022/23</i>	5.4	6.1	7.9	5.4	4.8	7.4	7.3	7.2	5.0	8.5	2.2	7.2	6.2	
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.4%	19.5%	28.6%	37.6%									37.6%	97.6%
This years profiled target (based on 22/23)	10.6%	19.7%	28.8%	37.8%	47.0%	56.2%	65.5%	74.6%	83.5%	92.60%	95.40%	97.70%	97.7%	
In Year Arrears Reduction (£) end of month	£5.5m	£5.3m	£5.3m	£5.3m									£5.3m	INFO
<i>Position for 2022/23</i>	£5.2m	£5.0m	£4.9m	£4.7m	£4.5m	£4.5m	£4.4m	£4.4m	£4.3m	£4.3m	£4.1m	£4.1m	£4.1m	
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.5%	20.2%	29.1%	39.4%									39.4%	98.8%
This years profiled target (based on 22/23)	10.4%	18.9%	26.2%	37.1%	46.0%	55.8%	64.5%	75.1%	83.7%	92.3%	95.1%	98.1%	98.1%	
Arrears Reduction (£m) end of month	£1.2m	£1.2m	£1.2m	£1.2m									£1.2m	INFO
<i>Position for 2022/23</i>	£1.3m	£1.3m	£2.3m	£2.2m	£1.4m	£1.3m	£0.72m	£0.67m	£0.63m	£0.62m	£0.56m	£0.55m	£0.55m	
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
HB Overpayments outstanding end of month	£1.1m	£1.1m	£1.1m	£1.1m									£1.1m	INFO
<i>Position for 2022/23 £m</i>	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m		
HB Overpayments Recovered	1%	4%	6%	7%									7%	36%
This years profiled target (based on 22/23)	2%	4%	5%	6%	7%	8%	11%	12%	13%	14%	14%	15%		
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
CTLS Sanctions gained	0	0	0	0									0	6
This years profiled target (based on 22/23)	2	0	0	0	1	2	0	1	0	1	0	2	9	

North West Leicestershire District Council													2023/24	Year End 2023/24 target
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In month: New Claims (Days)	24.3	24.6	19.7	15.7									21.1	15
<i>Position for 2022/23</i>	15.4	13.9	17.2	15.2	12.6	20.4	21.2	18.8	20.2	24	15.3	18.8	17.8	
In month: Change Events (Days)	6.9	8	5	4.6									6.1	6
<i>Position for 2022/23</i>	5.8	6.2	8.3	5.1	4.5	7.1	7.0	8.0	6.5	7.8	2	7.9	6.3	
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	9.9%	18.9%	28.0%	37.0%									37.0%	97.3%
This years profiled target (based on 22/23)	10.0%	19.1%	28.1%	37.1%	46.1%	55.1%	64.2%	73.4%	82.3%	91.4%	94.5%	97.2%	97.2%	
Arrears Reduction (£m) end of month	£6.5m	£6.4m	£6.2m	£6.2m									£6.2m	INFO
<i>Position for 2022/23</i>	£6.2m	£5.6m	£5.5m	£5.3m	£5.2m	£5.1m	£5.0m	£4.9m	£4.9m	£4.7m	£4.4m	£5.0m	£5.0m	
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	9.2%	18.0%	26.8%	37.0%									37.0%	99.0%
This years profiled target (based on 22/23)	10.0%	18.5%	28.1%	37.9%	46.2%	55.4%	64.4%	73.5%	82.3%	91.3%	95.6%	99.1%	99.1%	
Arrears Reduction (£m) end of month	£1.6m	£1.5m	£2.1m	£1.5m									£1.5m	INFO
<i>Position for 2022/23</i>	£1.7m	£1.1m	£1.2m	£1.1m	£1.0m	£0.98m	£0.85m	£0.85m	£0.71m	£0.58m	£0.42m	£0.51m	£0.51m	
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
HB Overpayments outstanding end of month	£1.3m	£1.3m	£1.3m	£1.3m									£1.3m	INFO
<i>Position for 2022/23 (£m)</i>	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.3m	£1.3m	£1.3m	
HB Overpayments Recovered	1%	3%	4%	5%									5%	34%
This years profiled target (based on 22/23)	5%	10%	11%	14%	14%	16%	17%	18%	19%	20%	21%	21%	21%	
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
CTLS Sanctions gained	0	0	1	1									2	6
This years profiled target (Based on 22/23)	0	0	1	0	1	0	2	0	0	0	0	0	4	

North West Leicestershire District Council													2023/24	Year End 2023/24 target
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Actual	£547	£2,501	£6,861									
Lower Tolerance	£3,831	£8,085	£8,403	£0	£0	£0	£0	£0	£0	£0	£0	£0
Upper Tolerance	£4,379	£9,408	£10,311	£0	£0	£0	£0	£0	£0	£0	£0	£0

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£2,716	£7,700	£10,579									
Upper Threshold	£3,056	£8,663	£11,902									
Actual	£25	£119	£716									
Lower Tolerance	£2,691	£7,581	£9,863	£0	£0	£0	£0	£0	£0	£0	£0	£0
Upper Tolerance	£3,031	£8,544	£11,185	£0	£0	£0	£0	£0	£0	£0	£0	£0

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£4,400	£8,470	£15,015									
Upper threshold	£4,950	£9,528	£16,892									
Actual	£9,454	£2,632	£3,123									
Lower Tolerance	-£5,054	£5,838	£11,892	£0	£0	£0	£0	£0	£0	£0	£0	£0
Upper Tolerance	-£4,504	£6,897	£13,769	£0	£0	£0	£0	£0	£0	£0	£0	£0

Benefits Operational Team
(Housing Benefit, Council Tax Support and Fraud)

Speed of Processing

All 3 LA's have improved their monthly processing times for both new claims and changes in circumstances which has resulted in a reduction in the cumulative days to process

LA Error and Subsidy

There has been no negative impact on subsidy as all LA's are below the lower threshold for LA error.

Social Housing (Regulation) Act

The act has now received Royal Assent. The following changes are now in place

- Strengthening the Regulator of Social Housing to carry out regular inspections of the largest social housing providers and the power to issue unlimited fines to rogue social landlords.
- Additional Housing Ombudsman powers to publish best practice guidance to landlords following investigations into tenant complaints
- Powers to set strict time limits for social landlords to address hazards such as damp and mould
- New qualification requirements for social housing managers
- Introducing stronger economic powers to follow inappropriate money transactions outside of the sector

Local Housing Allowance Rates

Local housing allowance (LHA) rates – which govern the maximum amount of support for their rent that low-income private renters can get – have been frozen in cash terms since April 2020. But rents for new lets have increased by more than a fifth on average. The result is that the proportion of new private rental properties on Zoopla affordable to housing benefit or universal credit recipients – i.e. with rents that can be covered by the LHA – has plummeted from 23% to 5% since the freeze, a tiny proportion compared with the 38% of private renters who receive housing benefit.

(Council Tax, Non-Domestic Rates and Housing Benefit Overpayments)

Council Tax collection

Council tax collection is fractionally behind that of the profiled target for all 3 LA's (between 0.1 & 0.2%)

Business Rate collection

The effect of the significant increase in the debit at the start of the year is still having a negative impact on HDC's collection rates of around 2%. Furthermore, the usual recovery timetable was temporarily paused to ensure a large number of unallocated payments were processed. The situation will continue to be closely monitored. Payments for NWL including cash and those from enforcement agents have been delayed but this situation has now been resolved.

Council tax Premiums (consultation)

A working group comprising of officers and partner representatives is being established to review government proposals to exempt certain categories of dwellings from the empty and second homes premiums. The deadline for response is the end of August.

Business Rates Consultation

Open until the end of August, this consultation seeks to understand whether draft regulations for Improvement Relief deliver upon the policy objectives of that scheme. The response is being discussed with S151 officers from each LA.

East Midlands Freeport

Discussions are underway regarding the Freeport at East Midlands Airport. This significant piece of work for the Business Rates team involves collaboration between the Partnership, South Derbyshire District Council, Rushcliffe Borough Council, Leicestershire County Council, Nottinghamshire County Council and the East Midlands Freeport.