

Revenue and Benefit Service

Performance Report
January 2025

1. PURPOSE OF THE REPORT

1.1. To inform members of the performance of the Partnership for January 2025.

1.2. That performance is noted.

CASELOAD DATA AT 31 JANUARY 2025								
Position at:				31/03/2024		2024/25		
Banded Council Tax Dwellings						Current Position	Movement	Percentage Movement
HBBC				52,305		52,797	492	0.9%
HDC				44,398		44,854	456	1.0%
NWLDC				48,554		49,095	541	1.1%
Totals			Current Total:	145,257		146,746		
NDR Rated Assessments				Position		Current Position	Movement	Percentage Movement
HBBC				3,337		3,357	20	0.60%
Debit (£)			(previous month)		£45,745,388	£45,664,633	-£80,755	
HDC				3,296		3,327	31	0.94%
Debit (£)			(previous month)		£64,897,266	£64,031,974	-£865,292	
NWLDC				3,530		3,532	2	0.06%
Debit (£)			(previous month)		£112,281,707	£111,771,409	-£510,298	
Totals			Current Total:	10,163		10,216		
HB/CTLS Live Caseload				Caseload		Current Caseload	Movement	Caseload %
HBBC				5,202		5,181	-21	
	Joint HB/CTS			1,735		1,504	-231	29%
	HB only			309		287	-22	6%
	CTS only			3,158		3,390	232	65%

HDC				3,129		3,089	-40	
	Joint HB/CTS			1,205		1,033	-172	33%
	HB only			168		159	-9	5%
	CTS only			1,756		1,897	141	62%
NWLDC				4,934		4,809	-125	
	Joint HB/CTS			1,944		1,608	-336	34%
	HB only			188		159	-29	3%
	CTS only			2,802		3,042	240	63%
Totals	Current Total:			13,265		13,079		

Performance Indicators

North West Leicestershire District Council													2024/25	Year End 2023/24 target
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In month: New Claims (Days)	18.4	16.6	14.2	14.6	13.9	14.9	13	14.5	15	15.8			15	15
<i>Position for 2023/24</i>	24.3	24.6	19.7	15.7	15.6	14.9	15.8	19.1	17.7	17.5	13.9	14.6	17.8	
In month: Change Events (Days)	5.6	4.9	5.9	4.9	5.9	5.7	5.4	4.8	4.3	5.1			5.2	6
<i>Position for 2023/24</i>	6.9	8	5	4.6	4.9	5.3	5.7	5.5	5.4	6.5	2.2	5	5.4	
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.0%	19.1%	28.1%	37.3%	46.3%	55.4%	64.5%	73.5%	82.5%	91.5%			91.5%	97.3%
<i>Position for 2023/24</i>	9.9%	18.9%	28.0%	37.0%	46.1%	55.1%	64.2%	73.3%	82.2%	91.3%	94.3%	97.2%	97.2%	
Arrears Reduction (£m) end of month	£6.7m	£6.6m	£6.4m	£6.3m	£6.1m	£5.9m	£5.8m	£5.8m	£5.7m	£5.5m			£5.5m	INFO
<i>Position for 2023/24</i>	£6.0m	£5.9m	£5.8m	£5.6m	£5.5m	£5.4m	£5.4m	£5.3m	£5.2m	£5.1m	£4.8m	£4.8m	£4.8m	
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	8.9%	18.6%	26.9%	36.7%	45.5%	53.6%	62.3%	72.0%	80.3%	89.3%			89.3%	89.3%
<i>Position for 2023/24</i>	9.2%	18.0%	26.8%	37.0%	45.7%	54.9%	62.1%	70.2%	78.5%	89.2%	92.5%	97.2%	97.2%	
Arrears Reduction (£m) end of month	£3.3m	£1.6m	£2.7m	£2.3m	£3.0m	£3.1m	£3.2m	£3.2m	£3.2m	£3.0m			£3.0m	INFO
<i>Position for 2023/24</i>	£1.6m	£1.5m	£2.1m	£1.5m	£0.5m	£0.5m	£0.8m	£0.9m	£2.3m	£2.1m	£0.18m	£0.28m	£0.28m	
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
HB Overpayments outstanding end of month	£1.4m	£1.4m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m			£1.3m	INFO
<i>Position for 2023/24</i>	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	
HB Overpayments Recovered	1.6%	2.3%	6.9%	9.8%	11.3%	12.9%	15.7%	16.3%	16.6%	17.6%			17.6%	34%
<i>Position for 2023/24</i>	1%	3%	4%	5%	7%	8%	9%	10%	10%	11%	11%	13%	13%	
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
CTLS Sanctions gained	0	0	0	2	1	0	0	0	3	0			6	6
<i>Position for 2023/24</i>	0	0	1	1	0	0	1	0	0	0	0	0	3	

Harborough District Council													Cumulative 2024/25	Year - End 2024/25 target
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In month: New Claims (Days)	19.2	16.5	20.4	17	15.5	14.4	13.6	15.1	14.6	13.4			15.9	
<i>Position for 2023/24</i>	22.1	21.8	18.5	16.5	16.2	14.5	15.3	15.8	13.4	19.1	16.1	15.2	17.0	15
In month: Change Events (Days)	5.1	5.4	6.7	5.2	6.3	5.5	3.9	3.9	4.7	5.8			5.3	
<i>Position for 2023/24</i>	7.2	8.6	5.2	3.9	5.7	5.8	5.4	5.1	4.6	6.6	2.1	4.1	5.4	6
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.5%	19.7%	29.0%	38.1%	47.1%	56.5%	65.7%	74.6%	83.6%	92.5%			92.5%	
<i>Position for 2023/24</i>	10.6%	19.7%	28.9%	38.0%	47.1%	56.2%	65.5%	74.5%	83.5%	92.5%	95.3%	98.0%	98.0%	98.1%
Arrears Reduction (£m) end of month	£3.8m	£3.7m	£3.6m	£3.5m	£3.4m	£3.3m	£3.2m	£3.2m	£3.1m	£3.0m			£3.0m	INFO
<i>Position for 2023/24</i>	£3.1m	£3.0m	£2.9m	£2.8m	£2.7m	£2.6m	£2.6m	£2.6m	£2.5m	£2.5m	£2.5m	£2.4m	£2.4m	
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	8.9%	18.4%	27.6%	36.9%	46.2%	55.7%	65.1%	73.3%	81.8%	90.8%			90.8%	
This years profiled target (based on 22/23)	7.9%	15.9%	25.6%	35.4%	44.1%	53.1%	61.7%	70.8%	80.3%	89.4%	94.9%	98.7%	98.7%	99.2%
Arrears Reduction (£m) end of month	£0.4m	£0.2m	£1.0m	£0.2m	£0.1m	£0.03m	£-0.1m	£-0.1m	£-0.20m	£-0.25m			£-0.25m	INFO
<i>Position for 2023/24</i>	£2.1m	£1.7m	£1.5m	£1.7m	£1.9m	£1.3m	£0.75m	£0.5m	£0.5m	£0.4m	£0.6m	£0.4m	£0.4m	
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
HB Overpayments outstanding	£0.78m	£0.77m	£0.77m	£0.77m	£0.77m	£0.77m	£0.78m	£0.77m	£0.77m	£0.76			£0.76m	INFO
<i>Position for 2023/24</i>	£0.75m	£0.77m	£0.75m	£0.75m	£0.76m	£0.76m	£0.77m	£0.77m	£0.77m	£0.78m	£0.78m	£0.78m	£.078m	
HB Overpayments Recovered end of month	1.2%	3.6%	5.3%	6.5%	7.4%	8.7%	9.7%	11.5%	12.5%	13.5%			13.5%	
<i>Position for 2023/24</i>	2%	3%	5%	5%	6%	7%	8%	9%	10%	11%	12%	14%	14%	34%
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
CTLS Sanctions gained	2	0	2	1	0	0	0	0	0	2			7	
<i>Position for 2023/24</i>	0	0	2	0	2	0	0	0	1	1	3	0	9	6

Hinckley & Bosworth Borough Council													Cumulative 2024/25	Year-End 2024/25 Target
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In month: New Claims (Days)	17.9	18.4	15.2	15.3	14.6	13.0	12.2	11.7	11.7	15.2			14.5	
<i>Position for 2023/24</i>	21.7	21.8	16.7	15.6	16.8	14.2	16.9	13.9	12.9	16.2	13.9	13.8	16.2	15
In month: Change Events (Days)	6.1	4.5	5.9	5.8	5	5.7	5	4.5	4.0	5.6			5.2	
<i>Position for 2023/24</i>	8.2	8.1	5	4.5	5.2	4.7	5	4.8	3.8	7	2.1	3.7	5.2	6
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.5%	19.6%	28.6%	37.8%	46.8%	56.1%	65.2%	74.2%	83.2%	92.2%			92.2%	
<i>Position for 2023/24</i>	10.4%	19.5%	28.6%	37.6%	46.7%	55.9%	65.1%	74.3%	83.1%	92.2%	94.9%	97.5%	97.5%	97.6%
In Year Arrears Reduction (£) end of month	£5.9m	£5.8m	£5.7m	£5.5m	£5.4m	£5.3m	£5.2m	£5.2m	£5.1m	£4.9m			£4.9m	INFO
<i>Position for 2023/24</i>	£5.1m	£5.0m	£4.9m	£4.8m	£4.8m	£4.7m	£4.6m	£4.5m	£4.5m	£4.4m	£4.2m	£4.2m	£4.2m	
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
In Year (%)	10.5%	20.0%	28.8%	39.1%	47.9%	56.6%	65.2%	73.6%	82.6%	91.7%			91.7%	
<i>Position for 2023/24</i>	10.5%	20.2%	29.1%	39.4%	48.6%	57.0%	66.3%	75.0%	83.3%	92.7%	95.6%	98.5%	98.5%	98.8%
Arrears Reduction (£m) end of month	£1.5m	£1.3m	£1.4m	£1.4m	£1.2m	£1.1m	£1.2m	£1.2m	£1.3m	£1.2m			£1.3m	INFO
<i>Position for 2023/24</i>	£1.2m	£1.2m	£1.2m	£1.2m	£1.5m	£1.4m	£1.4m	£1.4m	£1.4m	£1.3m	£1.2m	£1.0m	£1.0m	
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	£1.0m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.2m			£1.2m	INFO
<i>Position for 2023/24</i>	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.0m	£1.0m	£1.0m	£1.0m	£1.0m	£1.0	£1.0m	
HB Overpayments Recovered	1.5%	3.0%	4.5%	9%	10%	11%	12%	15%	16%	17.2%			17.2%	
<i>Position for 2023/24</i>	1%	4%	6%	7%	9%	11%	15%	16%	17%	19%	20%	21%	21%	36
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
CTLS Sanctions gained	0	0	1	0	3	0	0	1	1	0			6	
<i>Position for 2023/24</i>	0	0	0	0	0	1	0	0	2	1	0	0	4	6

Local Authority Error (HB Subsidy)

Cumulative position:

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£6,786	£11,664	£16,104	£20,588	£25,108	£29,276	£33,605	£38,457	£42,648	£46,961		
Upper Threshold	£7,634	£13,122	£18,117	£23,162	£28,246	£32,936	£37,806	£43,264	£47,979	£52,831		
Actual	£3,456	£7,752	£9,169	£11,365	£12,022	£12,455	£12,596	£13,701	£14,390	£14,865		
Lower Tolerance	£3,330	£3,911	£6,934	£9,224	£13,086	£16,821	£21,010	£24,755	£28,258	£32,096		
Upper Tolerance	£4,179	£5,369	£8,947	£11,797	£16,224	£20,481	£25,210	£29,562	£33,589	£37,966		

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£5,119	£8,016	£10,945	£14,126	£16,925	£19,729	£22,870	£25,718	£28,441	£31,340		
Upper Threshold	£5,759	£9,018	£12,313	£15,892	£19,041	£22,195	£25,728	£28,932	£31,996	£35,258		
Actual	£852	£1,717	£2,572	£2,439	£6,681	£6,685	£6,677	£6,853	£6,993	£7,054		
Lower Tolerance	£4,267	£6,298	£8,373	£11,688	£10,245	£13,044	£16,192	£18,865	£21,448	£24,286		
Upper Tolerance	£4,907	£7,300	£9,741	£13,454	£12,360	£15,510	£19,051	£22,080	£25,003	£28,204		

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£4,468	£10,983	£15,218	£19,284	£23,614	£27,366	£31,066	£35,267	£38,048	£42,039		
Upper threshold	£5,027	£12,356	£17,120	£21,694	£26,566	£30,787	£34,950	£39,676	£42,804	£47,293		
Actual	£1,574	£11,176	£13,029	£14,198	£15,899	£16,054	£38,269	£39,840	£39,987	£40,615		
Lower Tolerance	£2,894	-£193	£2,189	£5,086	£7,715	£11,312	-£7,203	-£4,573	-£1,940	£1,424		
Upper Tolerance	£3,453	£1,180	£4,091	£7,496	£10,667	£14,732	-£3,319	-£164	£2,816	£6,679		

Housing Benefit overpayment analysis

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£53,037	£15,616	£23,507	£35,126	£69,441	£27,386	£45,010	£38,723	£36,517	£70,237			£414,599
Partnership collection Rate	2%	3%	4%	9%	10%	11%	12%	15%	16%	17%			
Partnership anticipated collection rate	5%	9%	15%	19%	23%	25%	27%	28%	30%	32%	34%	36%	

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£11,250	£15,734	£12,072	£8,293	£17,112	£13,102	£11,471	£2,907	£10,309	£15,448			£117,698
Partnership collection Rate	1%	4%	5%	7%	7%	9%	10%	11%	12%	13%			
Partnership anticipated collection rate	3%	7%	11%	15%	17%	18%	21%	23%	25%	26%	29%	31%	

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£28,862	£48,987	£34,086	£31,964	£45,098	£47,356	£36,973	£18,747	£11,880	£14,313			£318,266
Partnership collection Rate	2%	3%	7%	10%	11%	13%	16%	16%	17%	18%			
Partnership anticipated collection rate	4%	4%	11%	16%	19%	20%	23%	24%	26%	29%	31%	34%	

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

Speed of Processing

All 3 LA's are meeting the processing time target for change of circumstances with both NWLDC and HBBC meeting target for processing new claims, HDC are slightly behind but have improved again on last months processing times

Public Authorities (Fraud, Error and Recovery) Bill

This Bill brings forward reforms to help identify, prevent and deter public sector fraud and error, and enable the better recovery of debt owed to the taxpayer. This Bill is expected to deliver benefits of £1.5 billion over the next five years, as scored by the independent Office for Budget Responsibility (OBR)

Amongst many other powers, DWP will be able to apply to the court for a Suspended Driving Disqualification Order, to disqualify a debtor from holding a driving licence, where all other attempts at recovery have failed.

It is not clear yet whether such powers will also be available to Local Authority overpayment staff. "Wont pay? We will take your driving licence away".

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

Council Tax collection

All three LA's are meeting or exceeding the collection performance for the same period last year

Business Rate collection

Both HDC and NWLDC are exceeding collection performance for the same period last year, HBBC has seen a reduction in performance.

Business Rate Multipliers

The Government has announced changes to the way business rates as a tax will operate from 2026-27. Most significantly, the Government intends to introduce permanently lower multipliers for smaller retail, hospitality and leisure properties. The intention is to fund these lower multipliers through a higher multiplier for all properties with a rateable value of £500,000 and above. This could mean that from 2026-27 there will be five, instead of two, rating multipliers.