



CenSus (Central Sussex Partnership) Joint Committee

Friday 19th June 2015 at **10.00am** in the Council Chamber,
Adur Civic Centre, Ham Road, Shoreham-by-Sea, BN43 6PR

Councillors:	Neil Parkin	Adur District Council
	Jim Funnell	Adur District Council
	Brian Donnelly	Horsham District Council
	Gordon Lindsay	Horsham District Council
	Jonathan Ash-Edwards	Mid Sussex District Council
	Gary Marsh	Mid Sussex District Council
	Daniel Humphreys	Worthing Borough Council
	Mark Nolan	Worthing Borough Council

Agenda

Agenda	Item	Presenter	Page
1.	To receive any declarations of interest from Members of the Joint Committee	-	
2.	To approve as a correct record the minutes of the Joint Committee held on 27 March 2015	-	3 - 7
3.	To consider any items the Chairman of the meeting considers to be urgent.	-	
4.	CenSus Annual Return - 2014/15	Peter Stuart	9 - 14
5.	CenSus Joint Committee Quarterly ICT Service Update	John Ross	15 - 30
6.	CenSus Revenues and Benefits	Tim Delaney	31 - 40
7.	Joint Committee Work Programme 2015/16	Carol Stephenson	41 - 42
8.	Next meeting: 25 th September 2015, Gordon Room, Town Hall, Worthing Borough Council		

**Minutes of the
CENSUS JOINT COMMITTEE
(CENTRAL SUSSEX PARTNERSHIP)**



27 March 2015

Present:

Councillors: Jonathan Ash-Edwards (Chairman), Mid Sussex District Council
Helena Croft, Horsham District Council
Jim Funnell, Adur District Council
Neil Parkin, Adur District Council
Daniel Humphreys, Worthing Borough Council
Gary Marsh, Mid Sussex District Council

Apologies:

Councillors: Gordon Lindsay, Horsham District Council
Bryan Turner, Worthing Borough Council

Also present:

Hannah Martin, Senior Democratic Services Officer, Mid Sussex District Council
Paul Brewer, Director for Digital & Resources, Adur & Worthing Councils
Kathryn Hall, Chief Executive, Mid Sussex District Council
Tim Delany, Head of CenSus Revenues and Benefits, Mid Sussex District Council
Katharine Eberhart, Director of Corporate Resources, Horsham District Council
John Ross, Head of CenSus ICT
Carol Stephenson, CenSus Programme Manager

CJC/26 MINUTES

The Minutes of the meeting of the Joint Committee held on 12 December 2014 were approved as a correct record and signed by the Chairman.

CJC/27 DECLARATIONS OF INTEREST

None.

CJC/28 URGENT ITEMS

None.

CJC/29 CENSUS BUDGET 2015/16

The Director of Corporate Resources for Horsham District Council introduced the report to the Committee. She advised that there were no changes in the budget from when the Committee received the report in December.

There being no questions, the Chairman took the Committee to the recommendation, which was agreed.

RESOLVED that the draft revenue and capital budgets for both the Revenues and Benefits Service and the ICT Service be approved.

The Joint Committee received a report from the Head of CenSus Revenues and Benefits, setting out the service's activity since the previous report in December. With regard to Benefits, overall performance is good and has improved after previous setback. The expenditure on Discretionary Housing Payments were now close to coming in line with the agreed budgets and it was proposed that through careful monitoring in the coming year that this can be repeated despite the small reduction in budget received from the DWP. The collection of Council Tax was on target though there was a slight drop for Horsham District Council which may be as a consequence of the introduction of their CTSS (Council Tax Support Scheme) however until detailed analysis is undertaken following the year end this cannot be certain. With regards to National Non-Domestic Rates the recent change from offering customers a 12 monthly payment plan as opposed to the historical 10 monthly payment plan has resulted in the anticipated catch up during February and March; year-end collection was expected to be on target. There was a further update on the subsidy audit and after officers' contention of the auditor's extrapolation of errors found in earnings cases was incorrect, this has now been accepted. Work was still being undertaken on the Mid Sussex and Horsham audit but the final outcome of the Horsham audit will be a revised clawback by the DWP amounting to £5,800. The overall budget was on target despite expenditures made on the self service module from Capita and interim fixes for telephony at Horsham.

The Head of CenSus Revenues and Benefits provided further updates for the Committee with regards to annual billing this year and advised that due to the outsourcing of the process from printing to dispatch and more efficient processes within the CenSus teams, the procedure had run very smoothly. With the interim fix for the telephony issues this has produced a better experience for the customer and there have been no complaints about not being able to get through being escalated to senior management.

The Chairman thanked the Head of CenSus Revenues and Benefits for the update and the hard work of staff on the claw back from the subsidy audit. He asked Members if they had any questions on the report.

One Member asked for further explanation on the subsidy audit and the reasons why the auditors have now agreed that their extrapolation of errors in the caseloads were incorrect. The Head of CenSus Revenues and Benefits explained that this lay in miscommunication between the auditors and officers and that the auditors had not been clear in the information they had wanted from officers before carrying out their extrapolations. He also raised some concerns about the skills of the auditors that carried out the work and while accepting that officers had made some errors he had raised his concerns with the Audit Director about the extrapolations across the whole caseload.

The Chief Executive of Mid Sussex District Council confirmed that she had recently met with the Audit Director at Ernst & Young to explain their concerns about the methodology used by the auditors and the need for greater communication moving forward. In addition, she advised Members that 78% of local authorities nationally had received a qualification and there has not been an instance of an authority moving out of qualification once it has received it. Therefore it was highly unlikely moving forward that despite measures being put in place to improve performance and accuracy that CenSus will become unqualified.

Another Member asked about the action plan as outlined in page 14 of the report and queried how long it would take to implement. The Head of CenSus Revenues and Benefits advised that everything was already in place and officers are ready to embrace the changes in working practice in order to achieve the desired results. He went on to say that high level quality control checking will be on-going from May.

Another Member agreed that the action plan was good but commented that it was too late to implement good practices to affect the results of the 2012/13 audit and how will it be possible to avoid this moving forward. The Head of CenSus Revenues and Benefits agreed that due to the timing of the audit taking place and of the initial results of the audit being released, the year has now closed and therefore there is no time to correct or implement change to affect the final result. However, the changes being implemented now will feed into the audit of the current year but it is ultimately down to the auditors to decide when they will carry out the audit. The Chief Executive of Mid Sussex District Council advised that in her discussions with the Audit Director she has tried to see if they would be able to move their audit to earlier in the year so that staff can have time to make the necessary changes.

One Member commented on the interim fix to telephony in Revenues as this was a key frontline service which needed to be addressed.

The Chairman took the Committee to the recommendations which were agreed:

RESOLVED that the Committee note the performance and activity of the service, together with the current position following the 13/14 subsidy audit and agree the 15/16 targets.

CJC/31 ICT SERVICE QUARTERLY UPDATE

The Joint Committee received a report from the Head of CenSus ICT on the service for the final quarter of 2014/15. He updated on the latest performance information where all delivery targets were met across all sites. He also advised that there was a 50% reduction in the number of calls outstanding from August. There were still difficulties with Capita meeting deadlines on the WAN project but the recent rollout of a new internet provision at Horsham District Council has quadrupled processing speed. The PSN reaccreditation for all sites will be due in June and project work is taking place and a specialist security contractor has been brought on board to help with this work. There is also a trial of a new product G/ON which is a small device which will allow the safe and secure access to the Council Network of any device. It is hoped that this will be ready to roll out for the new Member intake following the May elections. The service is slightly over budget from contractor costs due to difficulties of retaining staff with the right skill set. The Head of CenSus ICT advised that to combat this he was in the process of drawing up a restructure business case for the service with an emphasis on more accountability at each site.

One Member asked about the CenSus ICT Service Improvement programme as outlined in page 29 of the report and whether the Head of Service was confident that these projects were achievable whilst still maintaining the critical day to day systems. The Head of CenSus ICT confirmed that he was satisfied that the

service was resilient enough to accommodate these projects and continue to maintain the critical systems and he hopes the new restructure will help with instilling proper governance.

A Member asked if the work on the Horsham Transformation Project would affect resources across the rest of the service and the Head of CenSus ICT confirmed that 90% of the project work had already been completed and there were no anticipated operational effects across the rest of the service.

One Member asked about disaster recovery and that there appeared to be a large underspend. The Head of CenSus ICT advised that he had highlighted the work being undertaken on disaster recovery in his summary on page 10 and that a software product called Veeam had been procured to help with this. As regards to the underspend he advised that the majority of expenditure this year had been revenue rather than capital work and thus had created the underspend.

Another Member asked for further information on Infrastructure Monitoring. The Head of CenSus ICT that they had now procured SCOM monitoring which had never fully been rolled out before and this was exposing underlying issues that needed to be addressed in order to improve performance.

A Member asked about the Capita WAN and what measures can be used to force them to commit to deadlines. The Head of CenSus ICT advised that he has sent several legal letters to West Sussex County Council asking them to comply with their obligations but as the CenSus contract is a relatively small contract this is not a priority for them. He advised that on balance the cost of pulling out of the contract is too high and as the WAN does work it is just difficult getting Capita to meet the Council's deadlines.

Another Member asked about the budget and asked if the underspend in disaster recovery could be used to offset overspend in other areas. The Head of CenSus ICT advised that the budget in other areas was in line and was attempting to hold this position. It is hoped that there will be no overspend in any of the projects.

The Chairman took the Committee to the recommendations which were agreed:

RESOLVED that the operational performance of the CenSus ICT service, the current status of the CenSus ICT project progress, the ICT non-CenSus projects (site-specific projects) and status of major ICT incident occurrence within the last quarter, be noted.

CJC/32 **DRAFT WORK PROGRAMME 2015/16**

The Joint Committee received a report from the CenSus Programme Manager detailing the work programme for the Joint Committee for 2015/16. She advised that Members will have the opportunity to amend the items for discussion throughout the year.

The Chairman took the Committee to the recommendation which was agreed:

RESOLVED that the draft work programme for 2015/16 was agreed.

CJC/33 **DATES OF MEETINGS FOR CENSUS JOINT COMMITTEE 2015/16**

The Joint Committee received a report from the CenSus Programme Manager with the schedule of meetings of the PMB and CenSus Joint Committee for 2015/16. It was noted that for 2015/16 the Joint Committee meetings will be hosted by Adur and Worthing Councils.

The Chairman took the Committee to the recommendation which was agreed:

RESOLVED that the proposed dates and locations for 15/16 meetings were agreed.

The meeting commenced at 10:00 a.m. and ended at 10:42 a.m.

CHAIRMAN

CenSus Joint Committee
19th June 2015
Report by the Head of Finance : CenSus
CFO



Report Title: CENSUS ANNUAL RETURN – 2014/15

Purpose of Report

1. To approve the Annual Return for 2014/15 and its onward progress to the appointed auditors.

Recommendations

2. That the Joint Committee approves the Annual Return and authorises the Chairman to sign the papers accordingly.
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Background

3. The Census Annual Return is the main accounting statement for the partnership, and is audited by PKF Littlejohn, who were also the auditors last year. The Return needs to be approved by the Joint Committee before the auditor can offer an opinion on its contents.
4. The purpose of the return is to fulfil our statutory requirements to report on the financial standing of the entity. However, now that legislation has changed this will be the last year that a return is necessary.
5. The fee for the audit remains at £4,400.

The Annual Return

6. The return is attached as Appendix 1. The Chairman will sign the original copy to send on to Littlejohn.

Policy Context

7. Approving the Return allows the Joint Committee to fulfil its statutory obligations.

Other Options Considered

8. None.

Financial Implications

9. None.

Other Material Implications

10. None.

Background Papers	None
Consultation	Census Programme Management Board
Wards affected	All
Contact	Peter Stuart, Head of Finance: Census CFO peter.stuart@midsussex.gov.uk 01444 477315

Small Bodies in England

Annual return for the financial year ended 31 March 2015

Small relevant bodies in England with an annual turnover of £6.5 million or less must complete an annual return in accordance with proper practices summarising their annual activities at the end of each financial year.

The annual return on pages 2 to 5 is made up of four sections:

- Sections 1 and 2 are completed by the person nominated by the body.
- Section 3 is completed by the external auditor appointed by the Audit Commission.
- Section 4 is completed by the body's internal audit provider.

Each body must approve this annual return no later than 30 June 2015.

Completing your annual return

Guidance notes, including a completion checklist, are provided on page 6 and at relevant points in the annual return.

Complete all sections highlighted in red. Do not leave any red box blank. Incomplete or incorrect returns require additional external audit work and may incur additional costs.

Send the annual return, together with your bank reconciliation as at 31 March 2015, an explanation of any significant year on year variances in the accounting statements and any additional information requested, to your external auditor by the due date.

Your external auditor will identify and ask for any additional documents needed for their work. Therefore, unless requested, do not send any original financial records to the external auditor.

Once the auditor has completed their work, certified annual returns will be returned to the body for publication or public display of sections 1, 2 and 3. You must publish or display the annual return, including the external auditor's report, by 30 September 2015.

It should not be necessary for you to contact the external auditor for guidance.

More guidance on completing this annual return is available in the Practitioners' Guides for either local councils or internal drainage boards. These publications may be downloaded from the National Association of Local Councils (NALC) or Society of Local Council Clerks (SLCC) websites (www.nalc.gov.uk or www.slcc.co.uk) or from the members area of the Association of Drainage Authorities website (www.ada.org.uk).

Section 1 – Accounting statements 2014/15 for:

Enter name of reporting body here:

Census Shared Services Partnership

	Year ending		Notes and guidance
	31 March 2014 £	31 March 2015 £	
1 Balances brought forward	0	0	Total balances and reserves at the beginning of the year as recorded in the body's financial records. Value must agree to Box 7 of previous year.
2 (+) Income from local taxation and/or levy	5175,000	5,644,669	Total amount of local tax and/or levy received or receivable in the year including funding from a sponsoring body.
3 (+) Total other receipts	880,694	972,626	Total income or receipts as recorded in the cashbook less the taxation and/or levy (line 2). Include any grants received here.
4 (-) Staff costs	4,192,178	4,461,217	Total expenditure or payments made to and on behalf of all employees. Include salaries and wages, PAYE and NI (employees and employers), pension contributions and employment expenses.
5 (-) Loan interest/capital repayments	0		Total expenditure or payments of capital and interest made during the year on the body's borrowings (if any).
6 (-) All other payments	1,863,570	2,126,078	Total expenditure or payments as recorded in the cashbook less staff costs (line 4) and loan interest/capital repayments (line 5).
7 (=) Balances carried forward	0	0	Total balances and reserves at the end of the year. Must equal (1+2+3) – (4+5+6)
8 Total cash and short term investments	(639,034)	(771,290)	The sum of all current and deposit bank accounts, cash holdings and short term investments held as at 31 March – to agree with bank reconciliation.
9 Total fixed assets plus other long term investments and assets	754,266	1,519,755	The original Asset and Investment Register value of all fixed assets, plus other long term assets owned by the body as at 31 March
10 Total borrowings	0	0	The outstanding capital balance as at 31 March of all loans from third parties (including PWLB).

I certify that for the year ended 31 March 2015 the accounting statements in this annual return present fairly the financial position of the body and its income and expenditure, or properly present receipts and payments, as the case may be.

Signed by Responsible Financial Officer:

Date

I confirm that these accounting statements were approved by the body on:

and recorded as minute reference:

Signed by Chair of meeting approving these accounting statements:

Date

Explanation of variances – pro forma for other small bodies

CenSus Shared Services Partnership

The JPAG 'Practitioners' Guide' (paragraph 2.15 onwards) provides guidance on explaining significant variances. Please provide explanations for the following:

- variances of more than 15% between totals for individual boxes (except variances of less than £200);
- if the total reserves (Box 7) figure is more than twice the income from local taxation and/or levy value (Box 2).

Section 1	2013/14 £	2014/15 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)
Box 2 Income from local taxation and/or levy	5175055	5614669	439,614	8.49	
Box 3 Total other receipts	980,614	972,626	91,932	10.44	
Box 4 Staff costs	4192,178	4461217	269,039	6.42	
Box 5 Loan interest/ capital repayments	0	0	0	0	
Box 6 All other payments	1863,570	2126,978	262,508	14.09	
Box 9 Fixed assets & long term investments and assets	754,266	1,591,755	765,489	101.49	In 2014/15 there were additions of £765,489
Box 10 Borrowings	0	0	0	0	
Explanation for 'high' reserves	Box 7 is more than twice Box 2 because				

Reconciliation between Box 7 and Box 8 in Section 1 – pro forma
 (applies to Annual Returns prepared on an income and expenditure basis only)

CenSus Shared Services Partnership

There should only be a difference between Box 7 and Box 8 where the Annual Return has been prepared on an income and expenditure basis and there have been adjustments for debtors/prepayments and creditors/receipts in advance at the year end. Please provide details of the year end adjustments, showing how the net difference between them is equal to the difference between Boxes 7 and 8.

	£	£
Box 7: Balances carried forward		0
Deduct:		
Debtors		
• 560,210		
•		
•		
•		
•		
	560,210	
Deduct:		
Payments made in advance (prepayments)		
• 403,195		
•		
	403,195	
Total deductions		963,405
Add:		
Creditors		
• (192,115)		
•		
•		
•		
	(192,115)	
Add:		
Receipts in advance		
•		
•		
Total additions		(192,115)
Box 8: Total cash and short term investments		771,290

Report Title: CENSUS JOINT COMMITTEE QUARTERLY ICT SERVICE UPDATE
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Executive Summary

Purpose of Report

1. To report to the CenSus Joint Committee the CenSus ICT service performance as at the end of April 2015 (see Appendix 2 for service performance tables) and the budget position at close of the financial year 2014/5.
2. To report to the CenSus Joint Committee on the status and impact of any significant incidents that have occurred within the last reporting quarter (Appendix 3).
3. To report to the CenSus Joint Committee a summary status of current ICT projects.
4. To report to Joint Committee on progress of structural & process changes for Census ICT.

Summary

5. CenSus ICT Service Delivery continues to meet its overall operational SLA performance targets on an overall basis. The volume of calls and work requests processed in the quarter averaged 1700/month, with an increase (to 1900) in April, associated primarily with user queries/issues at Worthing following Google email roll out.
6. Following a prolonged level of escalation through WSCC, the core components of the Capita hosted Wide Area Network (WAN) are in place & completing User Acceptance Testing for rollout in late May – the main Internet connection at Horsham has been increased to an appropriate capacity (20MB) with significantly improved performance.
7. Work is ongoing at Adur-Worthing partnership to implement a Digital focussed strategy with a defined technology set – CenSus staff have been heavily involved in the secure rollout of Google e-mail & the associated service calls/queries following same.
8. As part of complying with the PSN accreditation requirements for 2015, a planned programme of upgrading Partnership servers that have the “out of support” Microsoft 2003 server operating systems is progressing as planned to a completion date of late June 2015. Work is also progressing with updating of all server security patches & introducing a more formalised patching process as part of Business as Usual activities.
9. ICT Disaster Recovery – the software product (Veeam) for rapid back-ups & cross site storage has been procured, configured & fully tested; work is in hand to complete the initial full back ups & transfer/storage of the data to other Partner sites.

10. The proof of concept evaluation of the remote access device (G/On) has proved extremely successful & the solution is being rolled out to appropriate users on a site by site basis.
11. Process Development & implementation activities are progressing well – in particular, the Change Management process has proved invaluable in introducing the necessary governance & disciplines to minimise uncontrolled activities & minimise risk.
12. The Head of CenSus ICT is preparing a full submission for the restructuring of CenSus ICT to introduce clearer definitions of management responsibility & accountability (for both service & project delivery); resolve variances in role profiles & associated employee terms & conditions; & create better opportunities for cross fertilisation of skill sets between sites.
13. There have been no cross Partnership service interruption events of note during the quarter

Recommendations

The Joint Committee is asked to note:

- I. The operational performance of the CenSus ICT service.
- II. The current status of the CenSus ICT project progress.
- III. The current status of the ICT non CenSus projects (site specific projects).
- IV. Progress to date on ICT process development & restructuring of the team
- V. The status of major ICT incident occurrence within the last quarter.

Reasons for Recommendations

- i) To ensure the Joint Committee has sufficient information to carry out its responsibilities and is kept up to date with the current position in relation to the Census ICT service;

Background Papers	CenSus ICT Performance Statistics Quarterly Service Interruptions
Consultation	Census Programme Management Board
Wards affected	All
Contact	John Ross, Head of CenSus ICT Email: john.ross@horsham.gov.uk Tel / Mob: 01403 215217 07500078667

Background Information

1 Introduction

This report contains the CenSus Joint Committee quarterly ICT service update covering both current service delivery performance & project status.

2 Statutory and Policy Background

Statutory background

2.1 N/A

Relevant Government policy

2.2 N/A

Relevant Council policy

2.3 N/A

3 Details

3.1 CenSus ICT Service Performance

The ongoing focus of CenSus ICT management across all sites continues to be maintain a balanced approach to resourcing of Service & Project Delivery activities to ensure that the historic peaks & troughs of performance in both areas are minimised & that Business requirements are fully met in all areas.

The rolling 12 month Service Performance details have been included within Appendix 2. Highlights:

- Calls outstanding increased in the months of March & April to a peak of 660; this increase is attributable to (1) volume of calls received in Worthing as a consequence of the site's migration to Google email, & (2) resource issues in HDC in March due to a large number of project activities. Both these issues have subsequently stabilised.
- The overall CenSus performance against the call resolution SLA of 85% has been consistently bettered (achieving between 88 & 90% in the quarter)
- There was an increase in the number of calls being recorded across the partnership in April to 1922 – again, this increase is attributable to the activities in Worthing, but has subsequently recovered.

As noted in the previous Joint Committee report, in 2015/16, the following additional KPI's will be collated & reported:

- % time availability of key Business Systems – proposed target 99.9% availability within core delivery hours, reported on a monthly basis
 - Systems – E-mail; Academy (Revenue & Benefits); Telephony.
- Customer Satisfaction – monthly survey of 10% of resolved incidents
 - Initial target 75% - minimum of "Satisfied" or higher rating

3.2 CenSus ICT Financial Status

2014-15 Census ICT Budget Monitoring April to March 2015

Operational Service

The 2014-15 outturn for Census ICT shows an actual operational spend of £2.58m which is £113K above the annual budget.

Employees costs are £187k overspent - the key factors were:

- Unbudgeted termination costs of £66k were incurred during the year for the departure of the Census Operations Manager,
- Contractor costs, that although partially offset by vacancy savings, still exceed the budget by £109k. The need for contractors was necessary to fill resource and skills gaps in the service. Where relevant costs have been charged to revenue and capital projects.
- Overtime costs were overspent by £3.6k

Supplies and services costs were £44k below budget overall - this can be separated out as:

- £8k underspend on training
- £38k underspend on maintenance and support
- £2k overspend on miscellaneous items.

Census Central costs were also underspent by £33k against the annual budget, the main maintenance costs where there were variances are;

- WAN maintenance, the budget included an allowance for two quarters of overflow following the system transfer but these have not been needed during the year. The underspend is £53k
- Partnership Civic Centre Network Link – this was removed from the budget as the link was not expected to continue but there were costs in the year of £15k as the line was required for longer than anticipated.
- HDC Network routers budget was unspent totalling £12k
- Worthing Keysource (UPS/Cooling contract) had a saving of £26k for the year
- GCSX rental costs exceeded budget by £12k
- BT core switch costs were £22k higher than budgeted
- Commvault back up costs for all sites were overspent by £17k

Projects

The spend on capital projects was lower than the budget by £331k due to projects being delayed. There are budget carry forwards that have been requested of £375k at year end.

Revenue projects spend for the year was £26k higher than the budget. There were overspends on the Disaster Recovery, Microsoft Exchange Consolidation and Census PSN projects amounting to £55k. There were £81k budget carry forwards requested at year end.

	Original Budget 2014/15	Budget Carry Forward Requested	Budget 2014/15	Actual April to March (after prepayment adjustments and accrual assumptions)	Variance
Operational Revenue Costs	£		£	£	£
Employee Costs	1,319,901		1,319,901	1,506,849	186,948
Transport Costs	12,809		12,809	15,827	3,018
Supplies & Services	659,830		659,830	615,912	-43,918
Central Census Maintenance	475,520		475,520	442,246	-33,274
Total Operational Expenditure	2,468,060	0	2,468,060	2,580,834	112,774

	Original Budget 2014/15	Budget Carry Forward Requested	Additional budget pressures identified for 2014/15	Actual April to March (after prepayment adjustments and accrual assumptions)	Variance
Project Costs					
Revenue Projects (Incl carried forward from 13/14)	180,000	45,000	0	250,581	25,581
Capital (Incl Carried forward from 13/14)	632,000	413,930	0	714,890	-331,040

3.3 CenSus ICT Project Status

The following is a summary status report of the Current CenSus ICT projects.

3.3.1 Existing Projects

CenSus: Infrastructure Monitoring – In Progress

The selected monitoring tool (SCOM) has been deployed & the implementation plan for the implementation of its full functionality & associated tooling for management of Active Directory (for system administration access) & Server Security patching is progressing, with a target completion of August 2015. The NAGIOS product previously in use has now been retired.

CenSus: MS Exchange Upgrade and Email Archiving – In Progress

The Exchange Upgrades within CenSus ICT (aligning 3 different versions) have continued after the Active Directory upgrade was concluded. Currently:

- ADC/WBC & HDC are fully on Exchange 2010
- MSDC – A test group of users (generally with large mailboxes) have been migrated on to Exchange 2010; however there have been performance issues noted & external assistance has been scheduled to identify & resolve before complete migration. This will be scheduled for June 2015.
- All preparation work for transferring CenSus related GCSx email accounts to the Government Cloud has been completed & submitted – we are awaiting a response & scheduled date from them for the work to be carried out.

A trial implementation of Office 365, Microsoft's Cloud based email & office productivity offering will immediately follow the completion of the outstanding activities – the output from the exercise will be an accurately scoped & scheduled Project Plan for the deployment. At Adur Worthing, Google's email solution has been implemented – Census were involved in this process, ensuring the secure integration of the solution with the network as a whole.

CenSus: WAN – In Progress

After considerable contractual pressure at Director level & a concerted programme of testing/retesting by CenSus ICT of the presented WSCC/Capita WAN solution, the switch over of the network has finally been scheduled for w/c 1st June 2015.

The capacity & integrity of the new WAN (& the associated Service Level Agreement) is considerably greater than the existing WAN – by way of example, the Horsham internet link has been expanded from a (restrictive) 4MB to a more appropriate 20MB.

CenSus Revenues & Benefits: Revenues & Benefits Upgrades – In Progress

The CenSus Revenues & Benefits service, supported by CenSus ICT continues to progress an ongoing upgrade programme required to maintain supplier support and accommodate the frequent product releases/fixes.

In order to maintain the upgrade cycles of the Academy Products, a three year Remote Support Contract with Capita Business Services Ltd has been implemented.

The development of a detailed project plan for moving the Revenues & Benefits infrastructure to a Cloud based solution with defined SLA's is ongoing – there is a significant amount of analysis required to identify & analyse the Academy application interfaces to determine the level of effort required to migrate to the Cloud solution, & this will be reflected in the agreed schedule.

3.3.2 Additional 2013/14 Business Plan Projects

The following is a summary status report of additional Census ICT projects.

CenSus: Backup and Recovery Review – In Progress

The rollout of the Veeam software solution that enables the rapid creation, validation, storage & restoration of back-ups on partner sites is progressing with implementation on each site – the final stage is the process of initial full site back-ups & the subsequent triangulation of back up storage between the 3 sites – this will commence following the implementation of the new WAN

Business Continuity/Disaster Recovery Testing - ongoing

Following the successful planned power down & restart of all systems (CenSus & Horsham) hosted by WSCC in October, a second test is planned at WSCC's Chichester data centre in November 2015. Such tests now take place on an annual basis & are an ideal opportunity to review the completeness of DR processes & identify changes/process improvements.

CenSus: Citrix Upgrade – Complete

Whilst the project to upgrade the Citrix Service to the latest version across all 3 councils has been completed, usage & loading is monitored on an ongoing basis to ensure that any Business requirement for additional capacity is identified & addressed promptly.

CenSus: PSN 2015 Programme – In progress

Preparation work is in hand for the annual PSN accreditation submission that requires to be submitted by end May 2015.

The new process for PSN accreditation announced by the Government Digital Service has resulted in changes to the Partnership's submissions. As a consequence, formal submissions were made to GDS in May 2015, with external Health Checks of the integrity of systems now scheduled for October 2015.

The largest pieces of work associated with maintaining accreditation relate to (1) the upgrading of any Partnership server using the (out of support) Microsoft Server 2003 operating system; & (2) embedding a fully compliant server security patching process into "Business as Usual" activities.

The former piece of work is well in hand, & the second delivery is being aggressively driven through the CenSus ICT Change Board's processes & governance.

Use of non-Council devices to access Council systems securely – ongoing

Following an extremely successful cross-site trial of the Excitor G/On token (that allows the secure connection of a non-council PC/Laptop to Council systems), an accelerated rollout of the product commenced in May; by way of example, all Members at MSDC & selected regular remote access users at HDC were issued with the token as an alternative to the supply of a council laptop/slate & secure password token.

The adoption of this solution introduces greater flexibility for secure connectivity at lower cost and will form part of further investigation into working practices as part of a Remote Working Strategy.

3.3.3 Major Council Initiatives requiring CenSus ICT Support

The following is a summary update of those Major Council initiatives requiring CenSus ICT support:

Adur - Worthing: Digital strategy - In Progress.

- Core deliverables – E-mail & office productivity
 - In progress. Google mailboxes have been created & are in use for all staff at Worthing, a collaborative Helpdesk facility is in use & medium term a migration strategy for historic Outlook files is to be implemented to ensure maximum financial (licencing costs) benefits are realised.
- Supporting Infrastructure strategy
 - In Progress. The published Adur Worthing Digital Strategy defines an approach that seeks to maximise Business value & innovation offered by Cloud based offerings, with a goal of creating a service that utilises both applications & supporting infrastructure as a procured service. There are areas of this strategy that make sense for all partner councils. Following discussions between the Head of CenSus ICT & the 3 Partnership Directors, it was agreed that the sequence of Strategy development was as follows:

1. Partnership sites to define their strategic aspirations as regards adoption of “Digital” approach
 2. Each Partner Business to develop a complete list of Applications & define the forward plan & priorities in terms of retention, development & hosting
 3. From the outputs of (2), CenSus ICT to review the implications in terms of infrastructure & support resources required
- New Telephony Service
 - In Progress. Adur Worthing are currently reviewing different delivery options through a formal tender action for future telephony solutions.

HDC: Business Transformation Programme – In Progress

The move of HDC to WSCC’s Parkside building by June 2015 is in progress & the ICT led “Technology & ways of working” work stream is progressing on schedule & within budget.

3.4 Major ICT Incident Update

There were no cross CenSus service incidents within the quarter; for completeness, an overview of site specific P1 incidents has been included as Appendix 3.

3.5 CenSus ICT Project Portfolio 2015/16.

The following table summarises the budgeted CenSus projects for 2015/16.

Project	Capital/Revenue?	Total Cost	Schedule	Sites involved
Redhat Linux implementation	Capital/Revenue	£160K	In planning	HDC/MSDC/ADC
2003 Server migration	Capital	£75K	Completion by August 2015	All
Disaster Recovery	Capital	£100K	Ongoing	All
Hardware & Consultancy	Revenue	£60K	Ongoing	All
Cloud based Back-up solution	Revenue	£110K	Completion by January 2016	All
PSN compliance	Revenue	£60K	Completion by November 2015	All
Cloud based email	Revenue	£140K	Completion by December 2015	All
Internet Security consolidation	Revenue	£20K	Completion by October 2015	All
SQL strategy	Revenue	£50k	Ongoing	All

3.6 Restructure of CenSus ICT

It has long been recognised (& noted in the Head of CenSus ICT’s situation analysis in September 2014) that a restructure project was necessary to define an efficient & effective CenSus ICT structure, including clear roles & reporting structures, together with a consolidation of Terms & Conditions across all sites.

The Head of CenSus ICT has now commenced this work with a target of submission of the entire proposal to Horsham Personnel Committee in September 2015.

Central to the restructure are the following deliverables:

- A revised Management structure with a greater emphasis on Management accountability for liaison & delivery at each site through the introduction of Site Service Delivery Managers with clear responsibilities & KPI's;
- Incorporation of the HDC development team into CenSus to provide for a service that supports both Infrastructure & Applications (critical to a consistent ICT support solution to the Business)
- A single set of assessed & benchmarked Role profiles that accurately represent the responsibilities & skill sets of all the site teams (there is a legacy of multiple Role Profiles & variations in employment terms & conditions);
- The creation of an IT Security team to ensure that the increasingly stringent requirements for security compliance are given the necessary resourcing & visibility;
- A clear delineation between responsibility for (local) Service & (cross partnership) Project Delivery, underpinned by enforcement (& reporting) of KPI's for governance & performance evaluation

4 Risk Management

4.1 A complete CenSus ICT Risk Register is maintained & reviewed on a monthly basis by the CenSus ICT Management team; the current top 5 risks (& mitigation strategies are):

Risk Description	Controls
Failure to maintain service delivery in the event of disruptive events e.g. fire, flood, power failure, IT failure, Industrial action etc.)	<p>Develop & maintain departmental business continuity plan</p> <p>Desktop walkthrough exercise with Community Safety Team</p> <p>Utilise planned power down windows at Data Centre to test processes – in place in conjunction with WSCC</p> <p>Review plan annually or after major incident or accident - ongoing</p>
Penalties imposed due to failure to meet government agenda and or legislation	Stay abreast of changes and report implications to the Head of Census ICT - ongoing
Insufficient capacity to cope with business workloads and unexpected demands (for example introduction of unforeseen legislation, office move)	<p>Ensure that adequate resources are identified and included in project costs</p> <p>Ensure staff resources with key skills are utilised across partnership sites</p> <p>Monitor ongoing service capacity levels and take appropriate action as necessary</p>
Failure to implement and manage agreed security controls	Accelerate recruitment of dedicated IT Security Manager to ensure security controls are consistently applied (advertised May 2015)
Compromise of IT systems due to unknown vulnerability (software, hardware, physical and staff behaviour)	<p>Training and awareness programme for staff</p> <p>Ensure system and software patching are maintained in accordance with defined standards – update programme in place; transfer to BAU following restructure.</p>

5 Next Steps

5.1 N/A

6 Outcome of Consultations

6.1 N/A

7 Other Courses of Action Considered but Rejected

7.1 N/A

8 Staffing Consequences

8.1 N/A

9 Financial Consequences

9.1 N/A

Appendix 1

Consequences of the Proposed Action

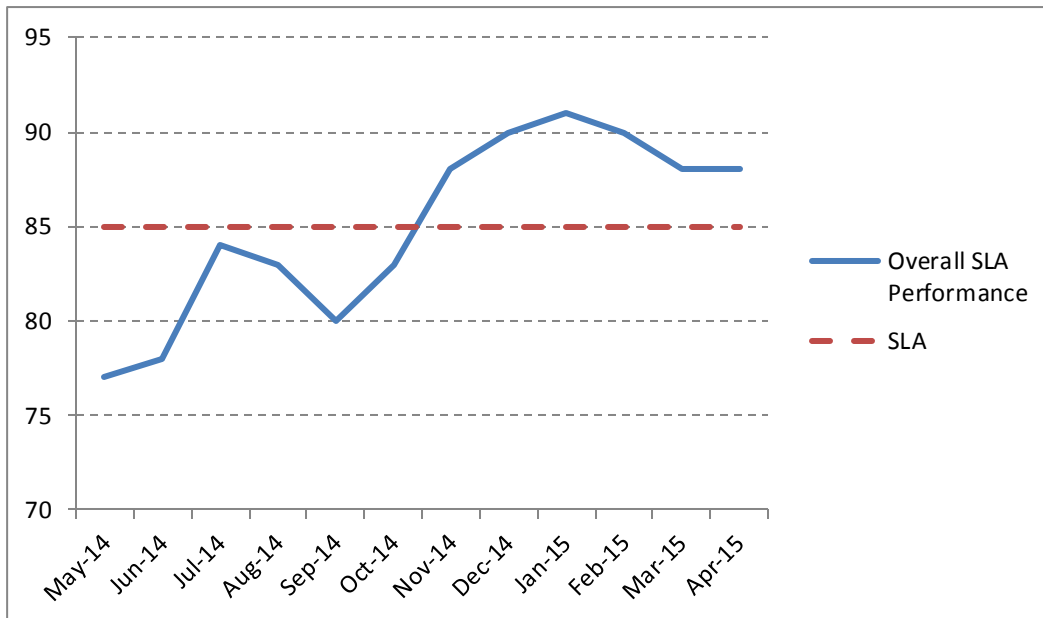
What are the risks associated with the proposal? Risk Assessment attached Yes/No	N/A
How will the proposal help to reduce Crime and Disorder?	N/A
How will the proposal help to promote Human Rights?	N/A
What is the impact of the proposal on Equality and Diversity? Equalities Impact Assessment attached Yes/No/Not relevant	None
How will the proposal help to promote Sustainability?	N/A

Appendix 2. CenSus ICT Performance Stats 2014/15

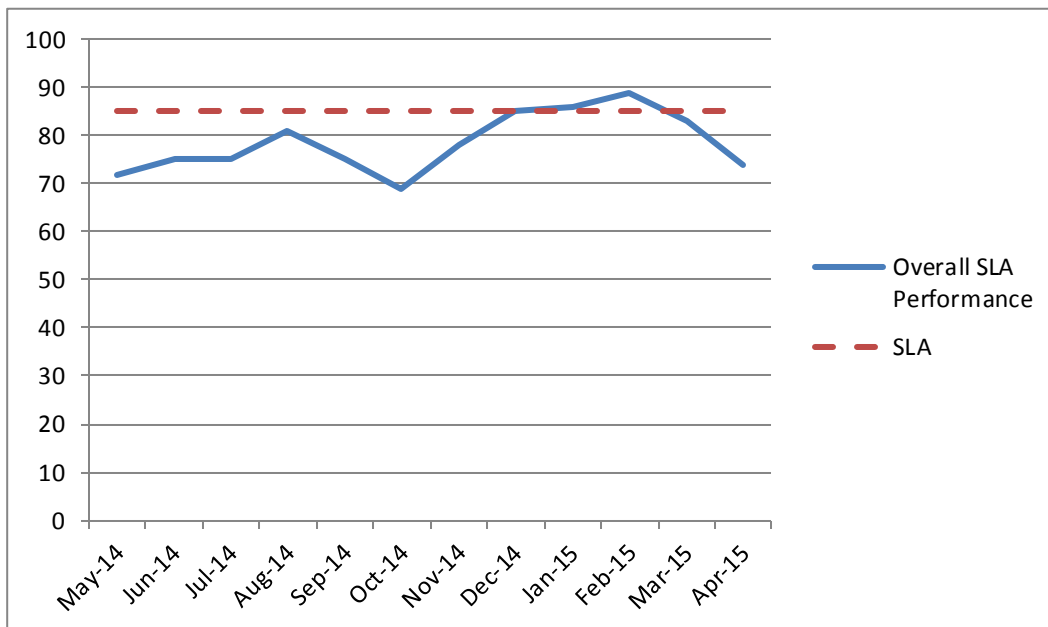
CenSus Monthly Performance Report

% Calls Resolved Within SLA

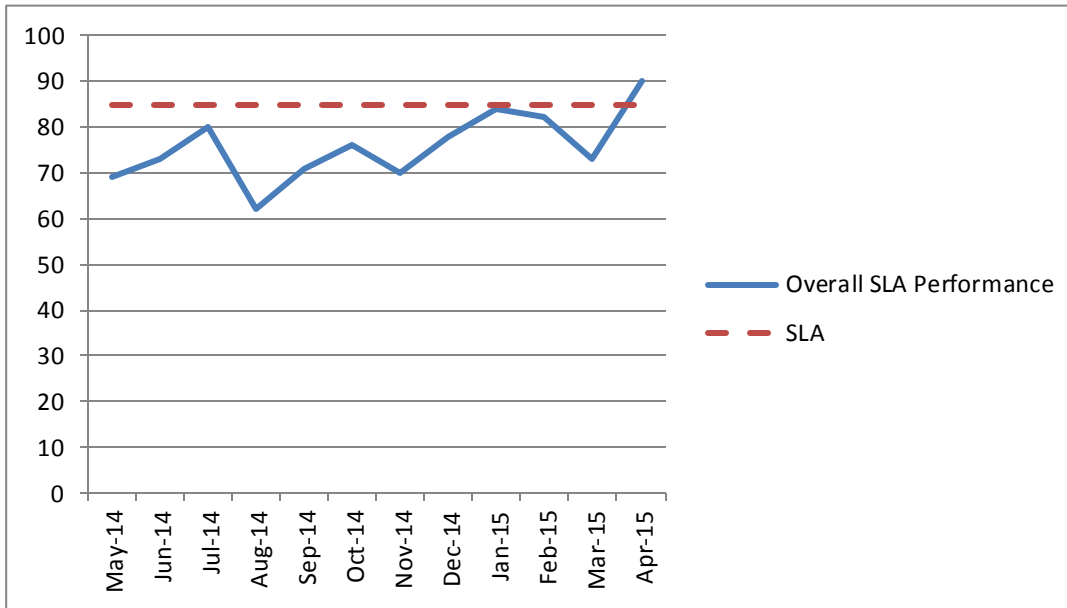
CenSus overall



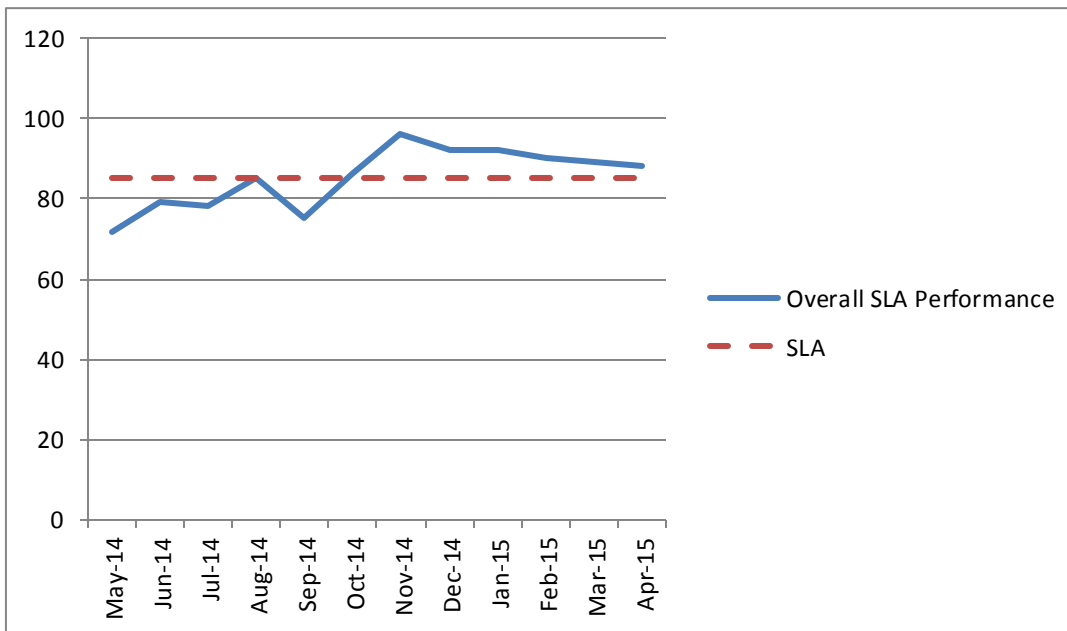
Adur-Worthing



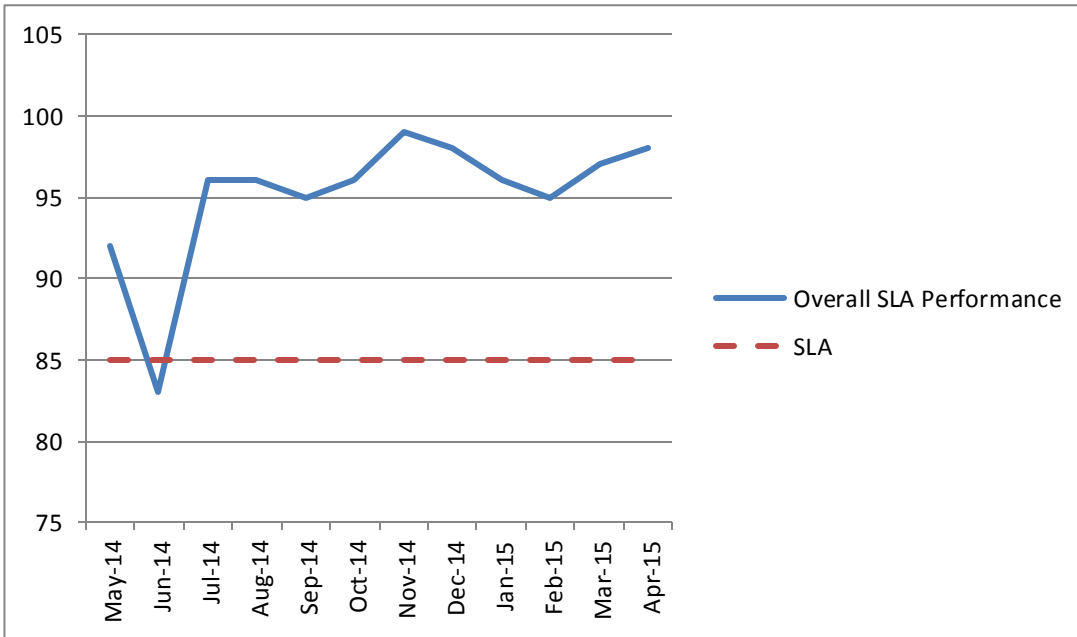
HDC



MSDC

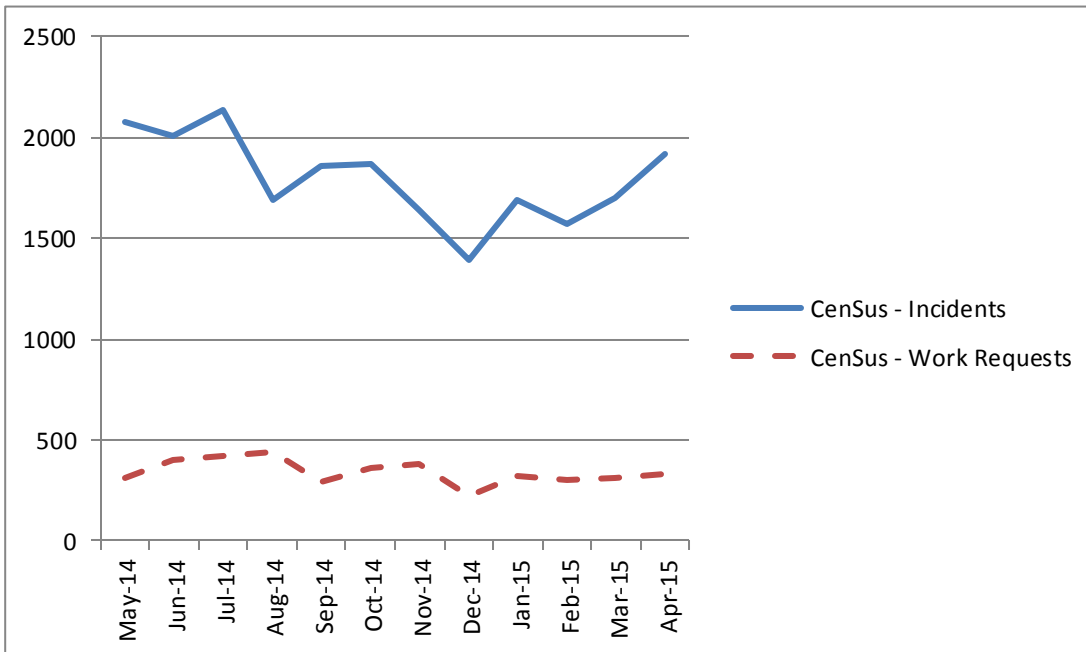


Help Desk

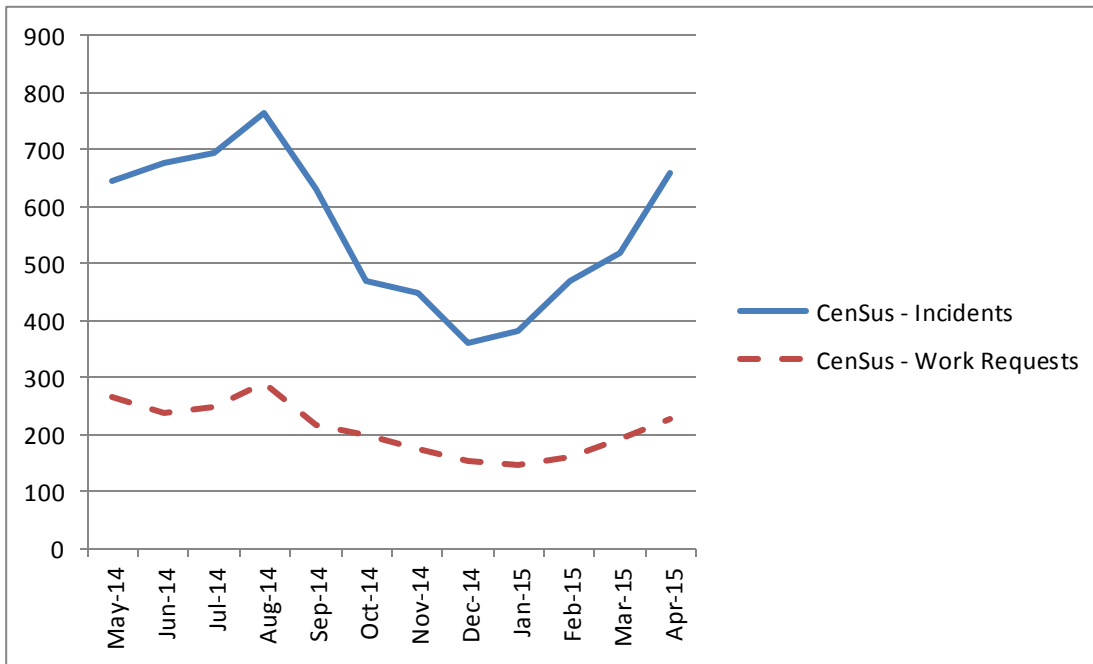


Calls Raised – CenSus overall

CenSus



Calls Outstanding – CenSus overall



Appendix 3 - Quarterly Service Interruptions

There have been no CenSus wide service interruption events during the reporting quarter: - the following is a summary of site specific interruptions (P1 level) with lost Business time in excess of 30 minutes.

Horsham.

11/2/2015

Issue: OpenScape Telephony Incoming Line - interdisruption for 2 working days.

Cause: Failure of the on-site branch.

Effect: Loss and disruption of incoming telephony on site.

Solution: Service was restarted and reconfigured by 3rd party supplier (Unify/Datrix).

10/4/2015

Issue: All authentication and Profile Folder Redirection failure. Downtime: 18.5 working hours.

Cause: Main file server (03) suffered a terminal operating system (OS) corruption preventing log in scripts from running and folder redirection (profiles).

Effect: Suspended PCs and no application profiles for most users.

Solution: Server rebuild and full restoration of data.

Adur Worthing.

16/2/2015:

Issue: NTL Virgin Media Internet link failure for 2 hours.

Cause: 3rd Party hardware failure

Effect: Loss of, telephony, web presence (but no loss of data).

Solution: Rebuild of the Proxy server & re-installation of firewall rules.

25/2/2015

Issue: NTL Virgin Media Internet link failure for 2 hours.

Cause: 3rd Party hardware failure

Effect: Loss of, telephony, web presence, (but no loss of data).

Solution: Rebuild of the Proxy server & re-installation of firewall rules

Mid Sussex.

No P1 Level issues in the reporting period.

CenSus Joint Committee

19th June 2015

Report by the Head of Revenues and Benefits
(CenSus)



CenSus Revenues and Benefits

Executive Summary

This report sets out the performance and activity of CenSus Revenues and Benefits since the last update report in December 2014; in particular interim outcome and the proposed work (to be) undertaken as a consequence of the 13/14 subsidy audit.

The report also contains financial information relating to the 2014/15 outturn.

Recommendations

The Joint Committee is recommended:

- i) to note the performance and activity of the service;
- ii) to note the 14/15 Year's performance.

Background Papers	-	None
Consultation	-	None
Wards affected	-	All
Contact	-	Tim Delany 07889 721964

1. 14/15 Performance

1.1 Benefits/Council Tax Support (CTS) – Statistics are at Appendix 1. HB/LHA processing times were both exceeded the target while, as expected, CTS processing times missed the targets, claims by an average of 1.7 days and changes by 0.3%.

1.2 Revenues

Council Tax – Stats are at Appendix 2. Collection was off target by either 0.2% or 0.3% for each authority. Despite this amounts collected increased on past year's collection by -

Adur	£ 446,641
Horsham	£2,333,257
Mid Sussex	£2,004,812

1.3 Non-Domestic Rates – Collection was marginally down on target in Horsham and Mid Sussex. The Adur collection rate was impacted by a late, significant, addition to the rating list (see Appendix 2 note). However, the amounts collected during the year increased on the past year by -

Adur	£350,897
Horsham	£481,617
Mid Sussex	£606,803

2. 15/16 Performance

Only April stats are available at the time of writing. These are at App 3 – 5. Not all performance figures are on target but the first month is too early to either comment or consider any remedial action that may be necessary. DHP figures are high as many claims are renewed for the next 6 month to a year.

3. Subsidy Audits

3.1 The final outcome of the 13/14 subsidy Audit has now been finalised. This has resulted in a 'claw-back' from each authority (significantly below the original estimates) as follows –

	<u>Original</u>	<u>Final</u>
Adur	c£302k	c£62k
Horsham	c£200k	c£6k
Mid Sussex	c£260k	c£162k

3.2 The key elements of our action plan were set out in the last Joint Committee report. We have now

- Completed a review of 14/15 earnings case
- Commenced reviewing all current cases with self-employed earnings
- Undertaken generic accuracy training (which was universally well received)
- The IRRV have delivered tailored training on assessing earnings cases.

We have therefore substantially completed the agreed action plan.

3.3 Monitoring of accuracy results shows a marked improvement in recent months with no trends or individuals being identified as 'problematic'. While we will continue to strive to do so, achievement of 100% accuracy is unlikely. It is the view of the consultant who delivered the generic accuracy training that to achieve 98% accuracy (which is now our norm with these complex cases) should be regarded as a 'good outcome'.

4. Outturn position

- 4.1 The position outlined shows an under spend against budget of £51K for Census Revenues and Benefits. The staffing budget is overspending, whilst there are savings identified in Transport related costs, Supplies and Services, additional fee income and additional grant income, which more than mitigate this. The Head of Service states the following for the main variances:
- 4.2 Employee costs – Additional costs are a consequence of the use of agency staff to backfill posts while new recruits are trained. Additional, temporary (unfunded) posts have been created in both Revenues and Benefits to enable the Service to recruit staff 'in anticipation of turn-over'. Despite this, agency staff have been required to maintain performance by backfilling vacancies during new recruits training. Any staffing overspend is managed within the service.
- 4.3 Transport costs – saving resulting from a lower travelling requirement with the withdrawal of CenSus staff from the Adur site. These transport savings are expected to be on-going.
- 4.4 Supplies and services – Various minor supplies and services savings in addition to those being achieved by the outsourcing of Printing and Postage.
- 4.5 Fees and charges – Additional income as a result of increased enforcement activity.
- 4.6 Grant Income – Additional grant income for new burdens in 2014/15 in respect of Implementing Welfare reform; Local Authority Data Sharing Programme –IT costs; Migrant access to Benefits (IT forms, training and leaflets); Single Fraud Investigation Service; Real Time Information.
- 4.7 This underspend is being used to fund additional Capital costs in respect of Census Capita Modules of £51K, as agreed by the Joint Committee on 12th December 2014.

Revenue

	Original Budget	Actual after prepay / accrual adjs	Variance
	£	£	£
Employee Costs	2,557,578	2,954,368	396,790
Transport Costs	90,989	67,630	(23,359)
Supplies and Services	761,761	666,268	(95,493)
Total Expenditure	3,410,328	3,688,266	277,238
Grant Income	0	(108,647)	(108,647)
Fees & Charges	(572,965)	(794,588)	(221,623)
Miscellaneous Income	(3,000)	(1,777)	1,223
Total Income	(575,965)	(905,012)	(329,047)
Net Expenditure	2,834,363	2,783,254	(51,109)

Capital projects:

	Original Budget	Actual after prepay / accrual adjs	Variance
	£	£	£
Census Capita Modules	0	50,600	50,600

5. Telephony

- 5.1 While the current configuration for Revenues is an improvement of that in place prior to annual billing, we are still experiencing an intermittent fault where the caller hears a 'ringing' tone but the call is not reaching the team. This problem appears to have increased since the end of May. IT are currently investigating this fault with the Horsham telephony supplier.
- 5.2 The introduction of the longer-term solution with all calls initially routed through the Mid Sussex system is planned to be completed on 12/06/15.

6. Digital Capacity

- 6.1 We and Capita are in the process of installing and configuring the modules purchased. On completion of the installation of each module we will be undertaking extensive testing and reconfiguration of any modules required as a consequence of our testing. We anticipate having everything in place by the early autumn when we will start using the modules, closely monitoring activity and outcomes as we proceed. The plan is to have a revamped website with all modules bedded in by the end of the calendar year. We have yet to develop a communication and 'take up' plan but we envisage commencing with an education and take-up campaign running with annual billing.

7. Universal Credit

- 7.1 We have had a first meeting with the DWP about the introduction of Universal Credit for some claimants in September and October. The roll out to the CenSus authorities will be in September and October (exact dates yet to be conformed) but will only be for the most straightforward claims, basically single people claiming JSA with no rent costs. The DWP anticipate that the volumes of claims during the second 6 months of 15/16 will be –
- | | |
|------------|-----|
| Adur | 200 |
| Horsham | 273 |
| Mid Sussex | 370 |
- 7.2 Our involvement in assessment of HB/LHA/CTS entitlement will be none. However, the DWP are "hoping" that LAs will take the lead in supporting claimants to claim on-line (the DWP state that 96% of claims in pilot areas are now made on-line) primarily by highlighting the availability of computers in libraries and Council offices and providing benefit advice (there will be NO access to benefit advice at Job Centres, only by phone). The DWP anticipate that the numbers requiring assistance in these areas during the first six months may be –
- | | |
|------------|----|
| Adur | 17 |
| Horsham | 24 |
| Mid Sussex | 33 |

We will be discussing with each authority how best to provide this advice.

- 7.3 A key element of UC is the provision of budgeting advice particularly "complex" cases (on-line advice is available for most). Some authorities provide this themselves and others

broker provision of money advice services with an external provider, often The CAB. It would be problematic for small authorities to provide money advice from within their own resources, not least because the anticipated numbers requiring such advice are very small. The numbers anticipated for the CenSus authorities during the first 6 months are –

Adur	2
Horsham	3
Mid Sussex	5

We will discuss with each authority how they wish this to be approached but our initial thoughts are to meet with the CAB with a view to them undertaking this role.

- 7.4 It was clear from discussion with the DWP that a decision has been made to ‘generously fund’ the start- up of UC. While figures are not yet available, there will be funding/resources for each authority to train and implement changes for the benefits teams and funding/resources for training front-line/housing staff if/when appropriate. There will also be funding, per case, for money advice given and for the collection and collation statistics on not only advice given but also outcomes.

8. Next Steps

- 8.1 None

9. Outcome of Consultations

- 9.1 None

10. Other Courses of Action Considered but Rejected

- 10.1 None

11. Staffing Consequences

- 11.1 None

12. Financial Consequences

- 12.1 None

2014/15														
HB/LHA														
New Claims - Average days														
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	16.5	16.9	14.0	20.1	14.0	15.9	17.2	12.5	21.3	22.4	14.7	15.0	16.8	
Horsham	18.5	14.9	18.1	18.8	18.7	16.4	17.7	19.3	19.3	22.1	17.0	15.3	17.9	
MSDC	17.1	14.9	14.9	16.6	17.0	15.7	15.7	21.2	21.9	23.0	18.2	18.4	17.9	
CenSus	17.5	15.3	15.9	18.3	16.9	16.0	16.8	18.3	20.8	22.5	16.9	16.5	17.7	
Target	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0		18.0
Changes - Average days														
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	9.1	11.5	12.7	11.6	11.1	11.4	13.1	11.2	13.7	16.2	3.1	9.0	9.2	
Horsham	9.3	13.7	12.4	12.8	12.7	13.2	13.4	13.6	15.1	18.8	3.9	5.4	9.7	
MSDC	9.4	11.6	11.6	11.6	11.0	12.8	12.3	12.5	17.3	19.2	3.9	4.7	9.4	
CenSus	9.2	12.3	12.2	12.0	11.6	12.6	12.9	12.5	15.6	18.3	3.7	5.6	9.5	
Target	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0		12.0
CTRS														
Claims	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	18.6	20.1	18.4	20.2	17.2	19.1	18.4	16.3	28.8	21.4	18.0	16.3	19.3	
Horsham	18.5	17.5	19.0	20.6	19.6	18.8	19.8	20.8	19.1	22.0	16.9	21.2	19.6	
MSDC	24.1	15.8	19.2	18.2	23.5	16.4	19.9	22.0	22.9	20.1	19.3	18.7	20.0	
CenSus	21.0	17.6	18.9	19.6	20.3	18.0	19.5	20.0	22.9	21.1	19.3	19.1	19.7	
Target	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0		18.0
Changes - Average days														
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	9.2	10.9	16.3	11.8	11.1	10.7	12.1	11.4	13.7	15.7	8.3	9.7	11.4	
Horsham	9.8	13.5	17.1	12.7	15.6	12.5	12.7	13.6	14.0	18.9	9.9	12.0	13.1	
MSDC	9.9	11.0	14.1	11.8	11.3	12.0	12.0	12.2	16.8	19.8	9.1	10.6	12.2	
CenSus	9.7	11.8	15.2	12.1	12.6	11.8	12.3	12.5	15.0	18.4	9.2	10.8	12.3	
Target	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0		12.0

14/15 Collection rates													
ADUR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
CT	Collected	11.4%	20.7%	29.8%	39.1%	48.2%	57.6%	67.1%	76.3%	85.6%	94.6%	96.1%	97.6%
	Target	11.5%	20.8%	29.8%	39.1%	48.2%	57.6%	67.3%	76.6%	85.7%	94.7%	96.4%	97.9%
NNDR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Collected	8.6%	19.8%	30.0%	39.3%	47.9%	57.3%	65.9%	74.2%	81.9%	90.8%	94.9%	96.0%
	Target	12.0%	21.1%	32.8%	40.4%	49.8%	61.2%	70.3%	78.5%	86.9%	95.3%	96.9%	98.0%
see note below													
HORSHAM		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
CT	Collected	11.2%	20.6%	29.9%	39.5%	48.7%	58.2%	67.7%	77.0%	86.5%	95.8%	97.2%	98.6%
	Target	11.3%	20.8%	30.5%	39.9%	49.5%	59.0%	68.5%	78.0%	87.4%	96.7%	98.0%	98.8%
NNDR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Collected	12.4%	21.0%	29.4%	38.0%	50.8%	60.1%	68.8%	76.7%	86.6%	91.9%	96%	97.4%
	Target	12.8%	21.1%	29.2%	37.7%	51.5%	60.6%	69.5%	78.0%	86.5%	94.4%	96%	98.0%
MSDC		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CT	Collected	11.3%	20.9%	30.1%	39.5%	48.4%	57.9%	67.7%	77.1%	86.5%	95.6%	97.0%	98.5%
	Target	11.3%	20.8%	29.9%	39.2%	48.3%	57.7%	67.5%	76.8%	86.1%	95.3%	97.0%	98.8%
NNDR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Collected	9.6%	19.3%	28.1%	36.8%	48.5%	57.7%	65.9%	74%	83.4%	90.8%	94.6%	97.3%
	Target	11.7%	21.7%	29.7%	39.9%	50.4%	59.8%	68.6%	80%	86.2%	94.8%	96.5%	98.0%
note - Adur's NDR collection was affected by the notification of the BHA Football Training Ground being brought into rating. This did not occur until 07/03/15. With an annual RV of £775K and payment due for NDR June 14 to March 15, the NDR 'debt' of £285,535 is recorded as being due during 14/15 but payment is not (reasonably) expected until 15/16. Had this been paid during 14/15 the collection rate would have been 97.63%													

2015/16														
HB/LHA														
New Claims - Average days														
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	17.9													
Horsham	18.0													
MSDC	20.7													
CenSus	19.0													
Target	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0		18.0
Changes - Average days														
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	8.5													
Horsham	10.5													
MSDC	9.2													
CenSus	9.5													
Target	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0		12.0
CTRS														
Claims	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	20.3													
Horsham	21.2													
MSDC	21.3													
CenSus	21.0													
Target	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0		18.0
Changes - Average days														
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	YTD	YTD Target
Adur	8.1													
Horsham	10.6													
MSDC	9.1													
CenSus	9.3													
Target	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0		12.0

15/16 Collection rates													
ADUR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
CT	Collected	11.4%											
	Target	11.5%	20.8%	29.8%	39.1%	48.2%	57.6%	67.3%	76.6%	85.7%	94.7%	96.4%	98.0%
NNDR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Collected	11.2%											
	Target	9.9%	19.8%	30.0%	39.3%	47.9%	57.3%	65.9%	74.2%	81.9%	90.8%	94.6%	98.0%
HORSHAM		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
CT	Collected	11.2%											
	Target	11.3%	20.8%	30.5%	39.9%	49.5%	59.0%	68.5%	78.0%	87.4%	96.7%	98.0%	98.8%
NNDR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Collected	11.2%											
	Target	12.4%	21.0%	29.4%	38.0%	50.8%	60.1%	68.8%	76.7%	86.6%	91.9%	96%	98.0%
MSDC		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CT	Collected	11.5%											
	Target	11.3%	20.8%	29.9%	39.2%	48.3%	57.7%	67.5%	76.8%	86.1%	95.3%	97.0%	98.8%
NNDR		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Collected	9.8%											
	Target	10.7%	19.3%	28.1%	36.8%	48.5%	57.7%	65.9%	74%	83.4%	90.8%	94.6%	98.0%
<p>Mid Sussex NDR collection has been affected by an IT formatting issue that occurred on their change of Bank. Some £370k of DDs were rejected. The Mid Sussex Finance team are in the process of resolving this problem.</p>													

DHP Expenditure and commitment at 30/04/15						
	DHP claims awarded	Budget	DHP committed	Percentage of budget committed	2014/15 spend	
ADUR						
U/O claims	£ 4.00		£ 2,877.48			£14,736.48
Benefit Cap claims	£ 2.00		£ 4,006.32			£7,892.35
Other' claims	£ 4.00		£ 1,569.21			£20,772.90
Total	£ 10.00	£ 72,249.00	£ 8,453.01	11.7%		£43,401.73
HORSHAM						
U/O claims	£ 21.00		£ 10,930.66	11.0%		£54,859.83
Benefit Cap claims	£ 8.00		£ 16,894.26	17.0%		£15,532.70
Other' claims	£ 4.00		£ 754.61	1.0%		£17,496.58
Total	£ 33.00	£ 102,036.00	£ 28,579.53	28.0%		£87,889.11
MID SUSSEX						
U/O claims	£ 14.00		£ 8,155.02	8.0%		£43,995.73
Benefit Cap claims	£ 2.00		£ 1,521.77	1.5%		£9,936.88
Other' claims	£ 2.00		£ 1,296.79	1.2%		£43,018.92
Total	£ 18.00	£ 103,778.00	£ 10,973.58	10.6%		£96,951.53

CenSus Joint Committee Work Programme 2015 - 2016			
Committee Date	Item	Owner	JC approved programme changes
25 September 2015	Minutes of last JC meeting	Dem Services	
	Revenues and Benefits Performance Update 2015/16 inc Q2 financial information & risks	TD	
	ICT Service Performance update 2015/16 inc Q2 financial information & risks	JR	
	ICT project and activity plan 2011 – 2013 – progress report	JR	
	Budget Monitoring report for current year 2015/16	PS	
	Outturn – Annual Return	PS	
	Joint Committee Work Programme 2015/16	CS	
11 December 2015	Minutes of last JC meeting	Dem Services	
	Draft Revenue and Capital Budgets for 2016/17	PS	
	Revenues and Benefits Performance Update 2015/16 inc Q3 financial information & risks	TD	
	ICT Service Performance Update 2015/16 inc Q3 financial information & risks	JR	
	Joint Committee Work Programme 2015/16	CS	

CenSus Joint Committee Work Programme 2015 -2016			
18 March 2016	Minutes of last JC meeting	Dem Services	
	Revenues and Benefits Performance Update 2015/16 inc Q4 financial information & risks	TD	
	ICT Service Performance Update 2015/16inc Q4 financial information & risks	JR	
	Approve CenSus Revenue and Capital Budgets for 2016/17	PS	
	Agree Joint Committee Work Programme Plan for 2016/17	CS	
	Agree Meeting Dates for 2016/17 (HDC to chair)	CS	