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Census Joint Committee

Friday, 16th March, 2018 at 10.00 am

Council Chamber, Mid Sussex District Council, Oaklands, Oaklands Road, Haywards Heath

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8 March 2018.

Dear Councillor,

A meeting of the **CENSUS JOINT COMMITTEE** will be held in the **Council Chamber** at these offices on **FRIDAY, 16 MARCH 2018 at 10.00 a.m.**, when your attendance is requested.

Yours sincerely,

KATHRYN HALL

Chief Executive.

A G E N D A

Pages

1. To receive apologies for absence.
2. To confirm the Minutes of the meeting of the Committee held on 8 December 2017. **3 - 5**
3. To receive Declaration of Interests from Members in respect of any matter on the Agenda.
4. To consider any items that the Chairman agrees to take as urgent business.
5. Quarterly ICT Service Update. **6 - 10**
6. Census Revenues and Benefits Report. **11 - 19**

To: Members of Census Joint Committee Committee: Councillors Albury, Ash-Edwards, Crouch, Donnelly, Humphreys, Lindsay, Parkin and Thomas-Atkin

**Minutes of the Meeting of the
CenSus Joint Committee on 8 December 2017
from 10:00 a.m. to 10:20 a.m.**

Present: Councillors: Jonathan Ash-Edwards (Chairman)
Mandy Thomas-Atkin (Vice-Chairman)

Carson Albury*
Gordon Lindsay*

Brian Donnelly
Mark Nolan*

Daniel Humphreys
Neil Parkin*

*Absent

Also attending: Councillor Brian Boggis

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillors Albury, Lindsay, Crouch and Parkin.
Councillor Brian Boggis substituted for Councillor Parkin.

2. MINUTES

The Minutes of the meeting of the Committee held on 23 June 2017 were agreed as a correct record and signed by the Chairman.

3. DECLARATION OF INTERESTS

None.

4. QUARTERLY ICT SERVICE UPDATE

Dave Briggs, a consultant introduced the report, highlighting the progress made on the future strategy for Census ICT. He noted that good progress has been made with the cloud infrastructure as a service transition which is the one shared project across the partnership. Eduserve has been appointed as the manage service provider and each Council has chosen their preferred supplier to host the services. Adur and Worthing have chosen to use Amazon Web Services and Horsham and Mid Sussex District Council have chosen Microsoft Azure. Implementation and transition is planned for the new year.

He highlighted that there is ongoing work to disaggregate the budget, noting that there will be a few shared budgets which will remain and sit with Horsham, with the other Councils being recharged. He also provided an update on the major outages across the partnership during the period with three reported at Adur and Worthing, one at Horsham and none at Mid Sussex.

A Member queried if there was any significance to the two power failures at the London Data Centre, noting the gradual reduction in the National Grid's capability over recent years. Paul Brewer, from Adur and Worthing confirmed that the two power failures related to the third party who supply Adur and Worthing's telephone system. He confirmed that work is continuing with the supplier to ensure that such issues are avoided in the future. Dave Briggs provided reassurance that in terms of resilience, the new data centres that have been sourced by each Council are the best in their field and are able to switch seamlessly from one centre to an alternative location in the event of any issues.

As there were no further questions the Chairman took Members to the recommendations outlined in the report.

RESOLVED

Members agreed to note:

- i. The progress made on the future strategy for Census ICT.
- ii. The current status of the cloud infrastructure as a service project.
- iii. The status of major ICT incident occurrence within the last quarter.

5. REVENUES AND BENEFITS REPORT

Peter Stuart, Head of Corporate Resources at Mid Sussex District Council introduced the report and noted that the report author Kevin Stewart has now been appointed as the Business Unit Leader for Revenues and Benefits at Mid Sussex, although he will continue working with Horsham for the meantime.

He drew Members attention to item 5.1, noting that processing speed for new claims and change in circumstances has increased. However he highlighted that the focus was now on accuracy rather than speed of processing. The benefits of this can now be seen, as there is now far less money being lost to the Department of Work and Pensions in subsidy clawback and the Local Authority Overpayments is fully retained at 100% this year.

A Member offered congratulations to the Officers involved on this improvement and noted the importance of accuracy. Another Member also sought clarification on how the figures due to the DWP compared to previous years. The Head of Corporate Resources confirmed that in previous years the figures had been approximately £230,000 for Horsham and £250,000 for Mid Sussex whereas this year Horsham is at risk of losing £14,484 and Mid Sussex £13,628 which is a significant improvement,

As there were no further questions the Chairman took Members to the recommendations outlined in the report.

RESOLVED

Members agree to note the performance and activity of the Service including the 2017/18 performance figures to date.

6. DISSOLUTION OF THE CENSUS JOINT COMMITTEE

Jane Eaton, Director of Corporate Resources at Horsham District Council introduced the report recommending for the dissolution of the Joint Committee from 1 April 2018. The report is being presented to Members at this meeting to provide time for Members from each Council to make a decision to dissolve the Committee as this has to be done individually. Horsham will need to do this on 21 February 2018. She highlighted that an Officer Project Management Board would continue in place of the Committee to oversee the joint technology work and report to the relevant Cabinet Member or Portfolio Holder at their Council in the usual way.

The Solicitor to the Council at Mid Sussex confirmed that individual Councils have to dissolve the committee through their Constitutions, with this being planned by Mid Sussex District Council for 28 March 2018.

A Member proposed that the last section of the Terms of Reference be amended to reflect that the Board will meet when required, rather than monthly. Paul Brewer also confirmed that the name of the Board had changed since the writing of the report, and will now be 'Infrastructure Service Project Group'.

As there were no further questions the Chairman confirmed that the CenSus Joint Committee will meet one further time in March 2018. He then took Members to the recommendations outlined in the report.

RESOLVED

Members agreed to:

- i. Recommend to Adur District Council, Horsham District Council, Mid Sussex District Council and Worthing Borough Council that they approve the dissolution of the Census Joint Committee from 1 April and remove it from their Constitution.
- ii. Approve the 'Infrastructure Service Project Group'. to oversee the joint technology work, reporting to the relevant Cabinet Member or Portfolio Holder at their Council in the usual way.

The Chairman closed the meeting at 10:20 a.m.

Chairman

5. CENSUS JOINT COMMITTEE - QUARTERLY ICT SERVICE UPDATE

REPORT OF: DIRECTOR FOR CORPORATE RESOURCES
Contact Officer: Dave Briggs
Email: Dave.Briggs@midsussex.gov.uk
Wards Affected: All
Key Decision: No
Report to: CENSUS Joint Committee
Date of meeting 16th March 2018

Purpose of Report

1. To report to Joint Committee on progress on the future strategy for Census ICT.
2. To present to the CenSus Joint Committee a summary status of the cloud infrastructure as a service transition project.
3. To report to the CenSus Joint Committee on the status and impact of any significant incidents that have occurred within the last reporting quarter.

Summary

4. Following the TUPE of staff from Horsham to host councils, further progress has been made in transforming the Census ICT Partnership to one that focus on areas of shared interest.
5. The cloud infrastructure as a service project continues well in each of the Councils. Due to staffing changes and differences in strategy, the project is now progressing separately for each Council. However, considerable sharing of knowledge and collaboration is still taking place.
6. There will no longer be a shared Census ICT budget from 2018/19. Where shared contracts remain, these will be recharged between the Councils without the use of a pooled budget.
7. There have been no major outages across the partnership during this period.

Recommendations

The Joint Committee is asked to note:

- i. **The progress made on the future strategy for Census ICT.**
- ii. **The current status of the cloud infrastructure as a service project.**
- iii. **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	Jane Eaton, Director for Corporate Resources Email: Jane.Eaton@horsham.gov.uk Tel / Mob: 01403 215300

Background Information

1. Introduction

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

2. Statutory and Policy Background

2.1 Statutory background

N/A

2.2 Relevant Government policy

N/A

2.3 Relevant Council policy

N/A

3. Details

3.1 CenSus ICT Service Performance

This report would normally feature statistics on the service performance in responding to helpdesk calls and other service requests. However following the TUPE transfer of staff from Horsham to their host councils, Adur & Worthing are no longer a part of the shared helpdesk, and Mid Sussex and Horsham are reviewing the arrangement.

It is therefore not possible to report on the performance statistics in a meaningful way at this time. However should members wish to see statistics for their Council, they can contact their local Director or Head of Service who will be able to provide them.

3.2 Cloud Infrastructure as a service project status

The project to move each Councils IT infrastructure into the cloud is progressing well, despite some operational changes.

In the new year the shared project manager working for all three Councils left to take up a position in another organisation. At this point, the Councils agreed that they would manage their own transition themselves internally, whilst still taking every opportunity to share knowledge and collaborate.

Mid Sussex and Horsham District Councils have now signed off on the high level design and service level agreements from Eduserv. This means they can now move into the detailed planning needed to start moving IT services into the Microsoft Azure cloud environment.

Adur & Worthing Councils are shortly to sign off their high level design and service level agreement and will be able to start planning to move systems and data into Amazon Web Services.

A significant part of this planning for all Councils will be looking at the budget implications to ensure that the running of these services in the cloud is cost effective.

For future updates on this work, members can contact their local Director or Head of Service.

3.3 Financial status

2017-18 Census ICT Budget Monitoring April 2017 to February 2018

Operational Service

The operational spend for Census ICT as at February 2018 is £1.4m which is an overspend against the revised year to date budget of £94k. The revised budget reflects the TUPE of staff in June and this overspend relates to the payment of redundancy for 2 members of staff.

The full year forecast for operational spend is currently £1.568m which is expected to exceed the revised budget of £1.458m

Revenue Projects

Expenditure totalling £64k has been spent on revenue projects to February 2018. These projects include PSN and Uniform upgrades.

Capital Projects

There has not been any capital expenditure for 2017-18

Census ICT - April to Feb 2018

	REVISED Budget 2017/18	Budget 2017/18 YTD	Actual April to February	Variance	Year End Forecast
	£	£	£	£	£
Operational Revenue Costs					
Employee Costs	245,108	245,108	365,406	120,298	365,406
Transport Costs	8,520	7,810	554	-7,256	554
Supplies & Services	717,885	658,061	633,572	-24,489	704,843
Central Census Maintenance	486,816	446,248	451,484	5,236	497,828
Total Operational Expenditure	1,458,329	1,357,227	1,451,016	93,789	1,568,731
	Original Budget 2017/18	Actual April to October	Variance	Year End Forecast	
Revenue Projects	60,000	63,856	3856	65,000	

4. Major ICT Incident Update

There were no service incidents at Priority 1 level within the period.

5. Risk Management

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

Risk Description	Controls
<p>Insufficient capacity to cope with business workloads and unexpected demands (for example introduction of unforeseen legislation, office move, varying strategic directions of Partners)</p>	<p>Ensure that adequate resources are identified and included in project costs – ongoing.</p> <p>Ensure staff resources with key skills are utilised across partnership sites – encouraged wherever practical; emphasised to all relevant staff within the restructure process - being actively implemented.</p> <p>Monitor ongoing service capacity levels (weekly) and take appropriate action as necessary – ongoing action</p>
<p>Failure to maintain service delivery in the event of disruptive events e.g. fire, flood, power failure, IT failure, Industrial action etc.)</p>	<p>Develop & maintain departmental business continuity plan in line with site specific BCP/DR processes – now in place. Audit (external consultants) being performed May/June 2016 to validate robustness of technology & processes together with IT staff knowledge.</p> <p>Utilise planned power down windows at Data Centre to test processes – in place in conjunction with WSCC – occurs on a 6 monthly basis to coincide with WSCC maintenance windows.</p>
<p>Penalties imposed due to failure to meet government agenda and or legislation</p>	<p>All CenSus management to keep abreast of changes and report implications to the Head of Census ICT – ongoing review through monthly Management meetings.</p>
<p>Failure to implement and manage agreed security controls</p>	<p>Project in place to automate patching processes wherever possible & agree maintenance windows for patching & testing of servers with system users where necessary.</p> <p>An ITIL compliant Change Control process has been in place for > 1 year - has greatly reduced the risk (incidence) of errors & downtime.</p>
<p>Compromise of IT systems due to unknown vulnerability (software, hardware, physical and staff behaviour)</p>	<p>Training and awareness programme for staff</p> <p>All non-essential administration accounts have been deleted to minimise the potential for errors & introduction of vulnerabilities.</p>

6. CENSUS REVENUES AND BENEFITS REPORT

REPORT OF: BUSINESS UNIT LEADER REVENUES AND BENEFITS, CENSUS PARTNERSHIP
Contact Officer: Kevin Stewart
Email: kevin.stewart@midsussex.gov.uk Tel: 01444 477229
Wards Affected: All
Key Decision: No
Report to: CENSUS Joint Committee
Date of meeting 16th March 2018

Purpose of Report

1. To give an update to the CENSUS Joint Committee on the performance by the service and an update on activities, including key changes.

Summary

2. This report is highlighting the performance and recent changes to the CENSUS Partnership, including new permanent management of the service.

Recommendations

3. **The Joint Committee are recommended to:**

(i) **Note the performance and activity of the Service including the 2017/18 performance figures to date;**

4. **Background**

4.1 The Committee were informed at the last meeting that a new Business Unit Leader for Revenues and Benefits had been appointed. He is leading the CENSUS Partnership through the remaining transition period of the partnership to the 1st April 2018. The Business Unit Leader for Revenues and Benefits remains committed to ensuring the smooth handover of the Revenues and Benefits Service to both Horsham and Mid Sussex Councils as separate services from 1st April 2018. This includes fully working with the party that will be responsible for the service on behalf of Horsham DC from 1st April 2018.

4.2 The Business Unit Leader for Revenues and Benefits is reporting on a monthly basis to each Council on performance and keeping both Horsham and Mid Sussex Council's regularly updated on matters such as Housing Benefit Subsidy and the implementation of Universal Credit. The Business Unit Leader for Revenues and Benefits is keen to continue to work closely with both Councils.

- 5.0 **Performance and activities to date in 2017/18**

5.1 **Benefits/CTS** – The actual statistics are at Appendix 1. We are not on target for processing either new Benefit or CTS claims or change in circumstances although we are still within the national performance figures released by the DWP for average performance on processing new claims, which is 22 days. Also, change of circumstances performance is distorted even at this time in the financial year as rent increases in February and/or March each year (if processing performed quickly) brings performance figures down so we are still confident we can be within the DWP average of 9 days for processing changes by the 31 March 2018.

- 5.2 There are a number of factors causing this dip in processing performance. One is the continuing uncertainty over the long term future of the CENSUS Revenues and Benefits staff, although this is now finally about to move forward at speed after a months consultation and work on placing the team on the already approved structures is about to happen in earnest. Another reason is the additional work created by the failure of the procured provider to deliver correspondence. We have sought and obtained compensation for the company to fully fund the actual cost of correcting this (eg overtime), as well as challenging to ensure it does not happen in the future. The other reason is that the focus historically has been on performance, not accuracy, with the well-known impact that this has resulted in big losses of Housing Benefit Subsidy to the Department for Work and Pensions (DWP).
- 5.3 We are hoping that this dip in processing performance is a temporary one but we are keen as a service to get the right benefit to the right person at the right time, so rightly and after discussion with the partnering Authorities as well as the DWP Performance Development Team (PDT), we are concentrating at the moment on accuracy improvement. As reported at the last CENSUS Joint Committee Meeting once this is resolved we will seek to further improve our processing performance to get back on target.
- 5.4 The Business Unit Leader for Revenues and Benefits has put in a number of steps to try to improve accuracy and mitigate the risk of the loss of Housing Benefit subsidy. Following an initial exercise by the PDT, we have amended the way that the CENSUS Partnership reports accuracy. The results on accuracy are highlighted in Appendix 2. The method of calculation changed from August 2017 but for comparison purposes, we have retrospectively recalculated the previous month's figures from April 2017. We are now producing statistics against all Benefit cases processed rather than just the ones selected for accuracy testing.
- 5.5 The audit of the Housing Benefit Subsidy Claims for 2016/17 has produced a far better outcome than in previous years with far less money at risk of being lost to the Department for Work and Pensions (DWP) and Local Authority Error Overpayments being fully retained at 100% this year. Mid Sussex DC lost no income as part of the subsidy audit, whilst Horsham DC is at risk of losing just £1,113. The Business Unit Leader for Revenues and Benefits has made a case to the DWP for mitigation in the hope that they will write this off so that Horsham DC have nothing to repay in 2016/17. The Business Unit Leader for Revenues and Benefits will keep all parties updated regarding this. The Partnership is committed to any even better outcome for 2017/18 and has put in place steps to ensure this.
- 5.6 We have commissioned a piece of work by the PDT to look at the way we work in Benefits during the transition and how we prepare for the implementation of Universal Credit, which now largely goes live on the 6 June 2018 within the CENSUS Partnership area. The implementation of Universal Credit will change the way that we work in Benefits, reducing the number of new claims and greatly increasing the number of changes in circumstances. We hope that this work with the PDT will help both partner Authorities going forward (including parties working with them) and we are keen to share the outcomes when known.

5.7 Discretionary Housing Payments (DHP) – the actual statistics are at Appendix 3. Take up is still slow with spend of DHP at Horsham at 60% of budget and Mid Sussex DC at 80% of budget. We are continuing to work closely with housing needs teams at both Horsham and Mid Sussex in targeting and providing DHP support to maximise the help given to the vulnerable residents in our community, but it would appear that landlords are growingly increasingly reticent to housing benefit recipients. It is very important that we spend more of this money to the vulnerable in our communities, otherwise the DWP may reduce the annual amount that we received. We have also updated the Academy software to receive DHP claims for people in receipt of Universal Credit. We are starting to get such claims and need to update the DHP policies to accommodate this and do other general updates. An action group is being put together to drive the updating of our current DHP policies

5.8 **Revenues** – the actual statistics are at Appendix 4.
CT - collection at the 28 February 2018 was 0.4% up for Horsham DC and 0.3% up on Mid Sussex DC for the 2017/18 collection when compared to the 2016/17 year collection.

NDR – collection as at the 28 February 2018 was 1.3% up for Horsham but 0.3% down for Mid Sussex DC for the 2017/18 collection when compared to the 2016/17 year collection. NDR Collection though can be very volatile with the big changes in rateable values and a greater importance of business rates from maximising income..

6.0 **Spring Budget Reliefs for NDR.**

These have all been processed and billed and the MHCLG notified accordingly. The money provided by the Government will be fully spent at Horsham DC for 2017/18. There is further work to do at Mid Sussex District Council to ensure the full amount provided by the Government is spent during 2017/18, but we have until the 30 September 2018 to do this. We will keep both Councils informed.

7. **Financial Update**

7.1 Census Revenues and Benefits partnership ceased under the previous three partner arrangement on 30th September 2017, when Adur left. The revised budget for the new Census partnership arrangement between Mid Sussex and Horsham, for the remaining six months, is shown in the table below. Also shown, is the over spend against the revised profiled budget for the four month period to 31st January 2018 of £95K. The Business Unit Leader for Revenues and Benefits has provided the following explanations for the main variances:

7.2 Employee costs – Additional agency staff have had to be retained, to allow for service continuity during the transitional period prior to implementation of the post-partnership structure, expected to be in place from April 2018 onwards.

7.3 Supplies and services – This includes the unbudgeted cost of new burdens in respect of IT costs and Training, met by specific additional grant funding identified below.

7.4 Grant Income – Additional grant income was received for new burdens in the period to 31st January 2018 in respect of Right Benefit Initiative; Real Time information and Business Rates Deferral Scheme.

7.5 Fees and Charges –Reduced income as a result of reduced enforcement activity for the period.

Contd over

Revenue Budget Monitoring	Original Budget (6 month period to 31/03/18)	Revised 6 month Budget to 31/03/18	Revised profiled Budget Oct to Jan (4 months)	Actual after prepay / accrual adjs	Variance
	£	£		£	£
Employee Costs	1,395,528	1,198,698	799,132	870,726	71,594
Transport Costs	36,102	30,990	20,660	11,300	(9,360)
Supplies and Services	361,270	258,448	172,299	202,058	29,759
Total Expenditure	1,792,900	1,488,136	992,091	1,084,084	91,993
Grant Income	0			(63,608)	(63,608)
Fees & Charges	(282,665)	(223,986)	(149,324)	(83,781)	65,543
Miscellaneous Income	(1,500)	(1,073)	(715)	0	715
Total Income	(284,165)	(225,059)	(150,039)	(147,389)	2,650
Net Expenditure	1,508,735	1,263,077	842,052	936,695	94,643
Proportional Sharing:					
Mid Sussex	551,654	645,559	430,373	478,745	48,372
Horsham	527,676	617,518	411,679	457,950	46,271
Adur	429,405	0			

8 Policy Context

8.1 The Joint Committee is the body responsible for receiving these reports and is fulfilling its governance role in so doing.

9 Financial Implications

9.1 The financial implications are detailed within the revenue budget monitoring table of this report.

10 Risk Management Implications

10.1 There are no risks that might affect the successful implementation of the decision arising from this report.

11. Equality and Customer Service Implications

11.1 The Revenues and Benefits Service is available to all every household and business in our community. This includes vulnerable people. However our service provision is based on regulation and policy set by elected members. An equality impact assessment was not deemed necessary for this report. This is because this report is basically monitoring the performance or activities of the CENSUS Partnership.

12 Other Material Implications

12.1 There are no legal, environmental, human rights and community safety implications or any risks based on the information contained in this report.

Background Papers

- None.

2017-18

HB/LHA

New Claims	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	YTD	Q1	Q2	Q3	Q4
Horsham	22.16	21.10	21.40	21.68	21.86	22.60	21.75	20.28	20.27	24.24			21.77	21.50	22.04	21.75	0.00
Mid Sx	21.35	20.15	21.19	18.58	21.97	21.56	23.64	19.78	23.72	20.06			21.26	20.88	20.76	23.64	0.00
Census	22.04	20.04	19.96	20.12	21.64	22.11	22.68	20.02	22.11	21.89	0.00	0.00	21.13	20.59	21.22	22.68	0.00
Target	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
Changes	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	YTD	Q1	Q2	Q3	Q4
Horsham	9.86	11.63	12.20	9.23	12.30	12.20	15.14	8.73	7.68	9.40	0.00	0.00	11.63	11.23	11.12	15.14	0.00
Mid Sx	10.49	11.38	12.98	9.35	10.74	11.54	10.14	8.37	7.17	9.10	0.00	0.00	10.97	11.60	10.40	10.14	0.00
Census	9.84	11.15	12.49	9.25	10.91	11.86	12.61	8.54	7.42	9.25	0.00	0.00	11.00	11.13	10.44	12.61	0.00
Target	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7

CTRS

New Claims	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	YTD	Q1	Q2	Q3	Q4
Horsham	24.23	22.58	26.02	22.93	24.83	23.80	20.68	20.84	23.05	23.48			23.42	24.11	23.93	20.68	0.00
Mid Sussex	22.47	23.54	22.80	23.06	23.42	26.15	28.44	21.39	25.34	22.04			24.22	22.94	24.15	28.44	0.00
Census	23.23	22.78	23.46	23.22	23.99	25.02	24.21	21.12	24.10	22.77	0.00	0.00	23.63	23.14	23.99	24.21	0.00
Target	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Changes	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	YTD	Q1	Q2	Q3	Q4
Horsham	8.60	12.13	12.68	8.24	10.36	11.02	12.51	9.17	7.24	9.06	0.00	0.00	10.70	11.07	9.73	12.51	0.00
Mid Sussex	9.74	10.67	11.95	8.61	9.76	10.44	10.14	8.40	7.33	9.44	0.00	0.00	10.20	10.78	9.48	10.14	0.00
Census	8.84	11.01	12.28	8.46	9.63	10.70	11.20	8.74	7.29	9.26	0.00	0.00	10.22	10.66	9.38	11.20	0.00
Target	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10

2016-17

HB/LHA

New Claims	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	YTD	Q1	Q2	Q3	Q4
Horsham	16.95	21.08	17.46	19.49	16.39	16.13	19.37	19.55	18.56	23.30	20.07	21.87	19.26	18.43	17.32	19.22	21.79
Mid Sx	19.00	20.25	17.74	18.99	16.88	16.71	18.53	21.75	19.66	21.99	21.02	20.41	19.43	18.92	17.49	20.03	21.09
Census	17.54	20.64	17.51	18.85	17.04	16.23	18.94	20.67	18.82	21.30	21.14	20.71	19.14	18.49	17.32	19.51	21.03
Target	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
Changes	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	YTD	Q1	Q2	Q3	Q4
Horsham	9.41	9.46	12.28	11.18	9.29	6.92	5.86	10.44	9.46	10.14	2.39	7.74	7.71	10.31	9.13	8.42	4.63
Mid Sx	8.26	9.58	12.93	11.30	9.46	6.63	7.57	9.47	15.45	10.02	4.01	4.38	8.18	9.94	9.13	10.76	5.05
Census	8.62	9.02	12.39	11.30	9.27	6.51	6.84	9.65	11.79	9.92	2.70	5.94	7.72	9.80	9.03	9.26	4.71
Target	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10

CTRS

New Claims	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	YTD	Q1	Q2	Q3	Q4
Horsham	22.89	23.45	17.77	23.39	16.88	18.66	21.70	20.26	18.92	24.05	22.24	21.90	20.98	21.18	19.66	20.43	22.65
Mid Sussex	24.05	21.18	19.40	20.38	19.06	21.21	19.02	23.57	23.34	23.23	24.70	20.91	21.57	21.30	20.23	22.01	22.75
Census	22.12	22.16	18.38	21.23	18.23	19.45	20.04	21.63	21.33	22.10	23.01	21.54	20.88	20.73	19.62	21.00	22.14
Target	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Changes	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	YTD	Q1	Q2	Q3	Q4
Horsham	8.14	10.08	13.31	11.21	9.59	7.27	7.42	10.27	9.37	10.05	6.49	9.75	9.42	10.28	9.36	9.09	8.65
Mid Sussex	8.51	7.96	13.38	10.83	9.64	6.67	7.60	8.78	8.56	9.75	7.03	10.10	9.04	9.63	9.01	8.32	8.94
Census	8.18	8.42	13.10	11.17	9.42	6.71	7.69	9.06	8.99	9.74	6.44	9.96	9.04	9.61	9.08	8.59	8.63
Target	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10

Accuracy - new calculation	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Av To Date
Av	96.8%	93.6%	93.7%	94.6%	96.7%	93.9%	94.7%	96.1%	94.0%	96.8%	95.0%		95.1%

Accuracy - old calculation	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Av To Date
Av	99.0%	99.0%	99.0%	99.0%	-	-	-	-	-	-	-	-	99.0%

Method of calculation changed from Aug17, however, for comparison purposes, retrospectively re-calculated previous months figures.

Horsham	No DHP Awards	DHP Paid	Budget	% of budget committed
Benefit Cap	28	£27,105.56		13%
Removal of spare room subsidy	44	£22,969.47		11%
LHA Restriction	33	£22,389.51		11%
Combination of reforms	0	£0.00		0%
No impact	56	£54,446.76		26%
Totals	161	£126,911.30	£ 210,316.00	60%

Mid Sussex	No DHP Awards	DHP Paid	Budget	% of budget committed
Benefit Cap	45	£61,163.77		30%
Removal of spare room subsidy	52	£19,519.97		9%
LHA Restriction	38	£21,832.85		11%
Combination of reforms	0	£0.00		0%
No impact	84	£63,098.36		30%
Totals	219	£165,614.95	£207,133.00	80%

2017-18

Horsham		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Final 2017-18
CT	Collected	11.22%	20.66%	30.02%	39.37%	48.82%	58.18%	67.57%	76.92%	86.25%	95.60%	97.49%		
	Target	11.20%	20.70%	30.00%	39.60%	48.90%	58.20%	67.70%	77.10%	86.60%	95.80%	97.30%	98.80%	98.80%
	% Diff	0.02%	-0.04%	0.02%	-0.23%	-0.08%	-0.02%	-0.13%	-0.18%	-0.35%	-0.20%	0.19%		
NNDR	Collected	13.13%	21.15%	29.71%	37.61%	52.03%	60.39%	68.37%	77.05%	84.69%	92.72%	96.25%		
	Target	12.40%	20.98%	29.43%	38.00%	50.79%	60.14%	68.79%	76.71%	84.64%	91.86%	95.51%		98.00%
	% Diff	0.73%	0.17%	0.28%	-0.39%	1.24%	0.25%	-0.42%	0.34%	0.05%	0.86%	0.74%		

2016-17

Horsham		Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Final 2016-17
CT	Collected	11.26%	20.66%	30.03%	39.40%	48.85%	58.18%	67.57%	76.92%	86.24%	95.57%	97.14%	98.74%	98.74%
	Target	11.20%	20.70%	30.00%	39.60%	48.90%	58.20%	67.70%	77.10%	86.60%	95.80%	97.30%	98.80%	98.80%
	% Diff	0.06%	-0.04%	0.03%	-0.20%	-0.05%	-0.02%	-0.13%	-0.18%	-0.36%	-0.23%	-0.16%	-0.06%	-0.06%
NNDR	Collected	12.24%	19.66%	28.14%	36.75%	50.20%	58.99%	67.52%	75.59%	83.83%	91.30%	94.98%	97.46%	97.46%
	Target	12.40%	20.98%	29.43%	38.00%	50.79%	60.14%	68.79%	76.71%	84.64%	91.86%	95.51%	98.00%	98.00%
	% Diff	-0.16%	-1.32%	-1.29%	-1.25%	-0.59%	-1.15%	-1.27%	-1.12%	-0.81%	-0.56%	-0.53%	-0.54%	-0.54%

2017-18

Mid Sussex		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Final 2017-18
CT	Collected	11.28%	20.68%	30.00%	39.19%	48.42%	57.67%	67.32%	76.77%	85.95%	95.18%	97.16%		
	Target	11.30%	20.80%	29.90%	39.20%	48.30%	57.70%	67.50%	76.80%	86.10%	95.30%	97.00%		98.80%
	% Diff	-0.02%	-0.12%	0.10%	-0.01%	0.12%	-0.03%	-0.18%	-0.03%	-0.15%	-0.12%	0.16%		
NNDR	Collected	9.08%	19.21%	27.81%	36.48%	47.63%	56.06%	64.84%	72.94%	81.88%	88.71%	93.30%		
	Target	10.72%	19.28%	28.14%	36.83%	48.45%	57.65%	65.89%	74.18%	83.40%	90.83%	94.61%		98.00%
	% Diff	-1.64%	-0.07%	-0.33%	-0.35%	-0.82%	-1.59%	-1.05%	-1.24%	-1.52%	-2.12%	-1.31%		

2016-17

Mid Sussex		Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Final 2016-17
CT	Collected	11.44%	20.78%	30.15%	39.35%	48.54%	57.80%	67.43%	76.85%	86.07%	95.27%	96.91%	98.58%	98.58%
	Target	11.30%	20.80%	29.90%	39.20%	48.30%	57.70%	67.50%	76.80%	86.10%	95.30%	97.00%	98.80%	98.80%
	% Diff	0.14%	-0.02%	0.25%	0.15%	0.24%	0.10%	-0.07%	0.05%	-0.03%	-0.03%	-0.09%	-0.22%	-0.22%
NNDR	Collected	10.93%	19.02%	28.01%	36.57%	48.31%	56.91%	65.59%	74.06%	82.54%	89.89%	93.60%	96.82%	96.82%
	Target	10.72%	19.28%	28.14%	36.83%	48.45%	57.65%	65.89%	74.18%	83.40%	90.83%	94.61%	98.00%	98.00%
	% Diff	0.21%	-0.26%	-0.13%	-0.26%	-0.14%	-0.74%	-0.30%	-0.12%	-0.86%	-0.94%	-1.01%	-1.18%	-1.18%

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