



**WATFORD
BOROUGH
COUNCIL**

OUTSOURCED SERVICES SCRUTINY PANEL

21 February 2018

7.00 pm

Contact

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Publication date: 13 February 2018

Committee Membership

Councillor T Williams (Chair)

Councillor S Cavinder (Vice-Chair)

Councillors J Dhindsa, K Hastrick, M Hofman, P Kent and B Mauthoor

Agenda

Part A - Open to the Public

1. **Apologies for Absence/ Committee membership**
2. **Disclosures of interest**
3. **Minutes**

The [minutes](#) of the meeting held on 8 January 2018 to be submitted and signed.

4. **Revenues and Benefits Service (Pages 3 - 11)**

The panel will receive a presentation of the Head of Revenues and Benefits providing an overview of the service.

5. **End of Quarter 3 2017 /18 Key Performance Indicator (KPI) Report**

A report of the Head of Corporate Strategy and Communications providing the panel with performance indicators for Quarter 3 2017/18.

This report is to follow.

Outsourced Services Scrutiny Panel

Revenues & Benefits Service

21.02.2018

Revenues and Benefits (1)

- Collection of Council Tax
- 39,000 properties, £54,295,000 2017/18
- Business Rates
- 3,500 commercial properties, £66,546,000 2017/18
- Recovery of Housing Benefit overpayments
- 5,700 accounts
- Sundry Debtors 7,500 invoices raised in last 12 months.

Revenues and Benefits (2)

- Processing new claims for Housing Benefit and Council Tax Support and processing changes in circumstances.
- Processed 1306 new claims in 2017/18 at 31.12.17.
- Processed 10,360 changes in 2017/18 at 31.12.18.
- HB caseload 5835 at 31.01.18, drop of 110 claims since 31.12.17, will continue to decrease now that Watford is full service for Universal Credit.

Revenues KPIs

Council Tax collection rates

2014/15	2015/16	2016/17	2017/18
96.2%	97.6%	97.2%	92.8% as at 31.01.18. (profile 91.3%

Business Rates collection rates

2014/15	2015/16	2016/17	2017/18
97.7%	98.2%	98.2%	91% as at 31.01.18 (profile 90.8%

Outstanding Debt

- Council Tax pre 01.04.17 £2,950,458
- Business Rates pre 01.04.17 £1,405,975
- Housing Benefit Overpayment £5,000,000
- Sundry debt £769,288 at 31.01.18 (include Watford Bowls Club)
- Majority of council tax and NDR debt is with enforcement agents.

KPIs Benefits (1)

- New Claims

2014/15	2015/16	2016/17	2017/18
19 days	20 days Worst year for IT issues	18 days	15 days as at 31.12.17 against a target of 19 days

KPIs Benefits (2)

- Changes in Circumstances

2014/15	2015/16	2016/17	2017/18
14 days	12 days	10.5 days	9 days as at 31.12.17 against a target of 14 days

LA Error

2014/15	2015/16	2016/17	2017/18
<p>£301,601 = 0.77%</p> <p>£38,827,606</p> <p>No subsidy received</p>	<p>£171,116 = 0.43%</p> <p>£38,976,678</p> <p>Max subsidy received</p>	<p>£168,209 = 0.46%</p> <p>£36,577,290</p> <p>Max subsidy received</p>	<p>107,922 0.34%</p> <p>£31,208,445</p> <p>On target to receive max subsidy.</p> <p>Figures at 01.02.18.</p>

Benefit Process in CSC

- Since Sep 2017, processing as many changes and new claims in the CSC with the customer present.

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	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Days to process new claims	15	16	16	18	19	16	14	11	12	11
Days to process change of circumstances	13	8	11	13	8	8	9	8	6	7

*Jan figures are provisional at time of writing slides.