SHARED SERVICES JOINT COMMITTEE

DATE	**18/12/2020**
REPORT OF	**Shared Services Board**
SUBJECT	**Shared Services Annual Report 2019/20**
STATUS	**Open**

CONTRIBUTION TO OUR AIMS

This report provides assurance on the delivery of the overall aims of the shared service which are defined in the updated business plan which are "to support both Councils operationally, allowing each to pursue and implement their respective strategic directions and transformational programmes

EXECUTIVE SUMMARY

This report provides a summary of the activities and performance of those services within Northern Lincolnshire Business Connect (NLBC) in 2010/20. It also includes an addendum containing an update on significant issues that have occurred within the shared service teams during 2020/21 particularly their response to the Covid-19 pandemic

RECOMMENDATIONS

To note the content of the report

REASONS FOR DECISION

The presentation of an annual report allows both Councils to obtain assurance on the operation of NLBC

1. BACKGROUND AND ISSUES

The Annual Report has been produced by the shared service management team. It provides a summary of the activities and performance within those services included in Northern Lincolnshire Business Connect. It includes the following:

- **Changes to the coverage of shared services during 2019/20:** During 2019/20 there were changes to the operating model for Human Resources and ICT.
- **The 2019/20 financial outturn:** Against a total budget of £5M there was total underspending of £110k. the under-achievement of court cost income in Local Taxation and Benefits offset by savings on staffing in ICT and Finance
- **Staffing Levels:** as at 31 March 2020 203 FTEs were part of NLBC. This figure is less than in previous years due to the changes in the operating model, particularly in relation to Human Resources.
- **Achievements/ Performance/Risks/ Priorities:** These have been identified for each of the five services within NLBC. As shown in the report each service has had a number of successes

There is also an addendum to this report which provides an update on key issues which have occurred in 202021 since the production of the Annual Report, particularly the shared service response to Covid-19.

2. RISKS AND OPPORTUNITIES

Each service area identified potential risks to meeting their shared objectives as shown in the annual report. These risks were evaluated and included in a shared risk register which has been monitored by the Shared Service Management Team

3. OTHER OPTIONS CONSIDERED

Not applicable- it is expected practice for an annual report to be presented to the relevant committee so it can obtain assurance on the operation and performance of shared services

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

Failure to deliver the aims of shared services could lead to potentially negative communications and reputational damage**.**

5. FINANCIAL CONSIDERATIONS

Not applicable for this report

6. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

No climate change and environmental implications associated with this report

7. FINANCIAL IMPLICATIONS

Any relevant financial implications are included in the body of this report.

8. LEGAL IMPLICATIONS

There are no specific legal implication related to this report

9. HUMAN RESOURCES IMPLICATIONS

Any relevant legal implications are included in the body of this report.

10. WARD IMPLICATIONS

No specific ward implications either for North Lincolnshire Council or North East Lincolnshire Council

11. BACKGROUND PAPERS

None

12. CONTACT OFFICER(S)

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Northern Lincolnshire Business Connect

Annual Report 2019/20

Introduction

The Annual Report has been produced by the shared service management team. It provides a summary of the activities and performance within those services included in Northern Lincolnshire Business Connect.

The shared services operations have once again operated effectively, keeping both councils safe during the year. Positive assurance has been received from internal audit in relation to systems and process operated with in shared services, and services have performed well against key performance indicators.

In addition to the annual report, an addendum has been prepared and is attached which provides a commentary on how the shared service teams have responded to covid-19 and any significant service events which has occurred in 2021/21

Operating Model

In September 2019 an updated Busines Case was approved by the Joint committee and during 2019/20 further changes were made to the operating model as shown below.

Human Resources

Change implemented following the Shared Services – A Case for Change, resulted in advisory and payroll remaining within the Core HR offer, however they operate independently for each Council. Services to schools, however, remain within the Core HR offer.

The Occupational Health and Safety Manager is employed by NELC and works 20% of their time on a consultancy basis at NLC, some shared processes also currently remain in place.

ICT

2019/20 began with ICT serving each Council with a local strategic capability and a shared core of ICT delivery teams, however transition has begun to split operational staff too with the aim of completing this transition by 1st April 2021.

It is still intended to share infrastructure / licensing where beneficial to do so, however each Council has differing transformation plans, and timescales for achieving these.

Finance

The core Finance offer consists of the following teams.

- Technical Accounting
- Financial Systems
- Financial Governance
- Finance ServiceDesk

The Finance Service desk currently operates as two separate teams with shared management. In addition, the North East Lincolnshire Treasury team provided services to both councils.

Audit and Assurance (The Assurance People) remains unchanged since its inception. It includes internal audit, counter fraud, risk management, insurance and the aspects of governance relating to the production of the code of governance and the compilation of the Annual Governance Statement (AGS)

Covid-19

In March 2020 the operations of both councils were significantly affected by the Coronavirus pandemic. Each area within the shared service successfully put in place business continuity plans in response to the emergency with minimum disruption to each Council as a result.

Furthermore, the shared services stepped up to respond to the challenges posed by coronavirus, such as:

- ICT initiatives that enabled widespread virtual/agile working at both councils within a very short space in time, testament to correct strategic decisions made previously in terms of MS-Teams investment, seamless VPN technology and adopting a cloud first strategy
- Audit and Assurance providing assurance and advice on the design of controls relating to new systems and income streams resulting from Covid - 19 such as business grants, hardship grants, and PPE and shielding hubs stock control. It also has played an important role in the verification process relating to business grants
- Successfully made payments to suppliers, provided business grants, and provided business rate reliefs.

More detail on how the shared services responded to the pandemic during 2020/21 is contained in the Addendum to this report.

Budget

Appendix 1 shows the 2019/20 outturn for shared services. Against a total budget of £5m there was total underspend of £101K.

The main reasons for this underspend were the under-achievement of court cost income in Local Taxation and Benefits offset by savings on staffing in ICT and Finance.

Staffing

As shown in the table below as of 6 May 2020/21 206.7 FTEs were part of NLBC. This figure is less than in previous years due to further changes in the operating model.

	NELC (FTEs)	(NLC (FTEs)	Total
Local Taxation & Benefits	56.5	52.2	**108.7**
ICT	21.8	22.6	**44.4**
Finance	15.3	15.0	**30.3**
Audit and Assurance	10.6	9.7	**20.3**
Total	**104.2**	**99.5**	**203.7**

Implementation of Human Resources/ Payroll and Finance systems

MHR were awarded the contract for Human Resources and Payroll for both councils, following a joint tender process. The implementation phase is being undertaken separately by each Council. Both are working towards a planned implementation date of 1 April 2021.

The contract for the Finance system was awarded to Unit4 and Embridge Consulting. A single shared system is to be implemented. The Covid-19 pandemic has impacted on the implementation which is now scheduled to go-live in September 2021.

Achievements/ Performance

The shared service teams had a set of key indicators. Performance against these indicators are shown on Appendix 2. A commentary of the performance of each team, including its achievements and how it has implemented the actions contained is shown in Appendices 3-6. The report demonstrates that shared services have been successful in delivering to expected performance levels.

Risk management

During 2019/20 the shared service management team identified the following risks in relation to shared services and these were included in both councils' risk register. These risks are periodically reviewed by the shared service management team, and overall were assessed as medium.

Next steps

As the shared services evolve the busines case will be updated to reflect changes in the composition of the shared service model.

Appendix 1: 2019/20 outturn

	Budget (£k)	Actual (£k)	Variance (£k)	%age
ICT	1,954	1,841	-113	**-5.8%**
Finance	1,416	1,388	-28	**-2.0%**
Audit and Assurance	821	810	-11	**-1.3%**
Local Taxation & Benefits	771	822	51	**6.6%**
	4,962	**4,861**	**-101**	**-2.0%**

Appendix 2: Performance against key indicators

See S/sheet

Appendix 3 Assurance People

Achievements, including implementation of actions from the updated business case

During 19/20 the team has had a number of achievements:

- As reported in the respective Head of Internal Audit Annual reports provided to provide audit work in line with professional standards
- Improved performance delivery in relation to processing insurance claims
- Updated the code of governance at both Councils
- Produced the daft Annual Governance at both Councils to required timescales, including the additional requirement of recording assurance provided by management around the impact of Covid-19
- Enhanced and circulated escalation policies to ensure audit plans are delivered in a timely fashion
- Developed a communication policy to raise awareness of counter fraud
- Develop an enhanced data matching tool to identify potential fraudulent transactions particularly around local taxation and benefits
- Further developed the use of data analytics to increase the efficiency and effectiveness of   audit and counter fraud testing
- Supported the Councils' response to Covid-19 by providing advice and support in relation to the design and operation of controls in place in relation to business grants, payments to suppliers, adult social care and stock control for PPE and shielding hubs.

Performance

The team achieved most of its key indicators in 19/120 e.g.

- Audit continues to meet the required Public Sector Internal Audit Standards, and therefore the Councils can continue to place reliance on the quality of its works
- Although Covid-19 impacted o the resources available to complete the audit plan in April and June sufficient work was carried out to provide a reliable opinion on the Councils' respective control environments
- High satisfaction from customers of audit in terms of "did the audit go well" and "did the audit make a difference "
- Counter fraud processes compliant with CIPFA Fraud code
- % of insurance claims submitted to insurers within the mandatory 21 days of receipt

However, the target for the % of audit actions implemented by service managers by the due date at 90% was not achieved 63% for NELC and 58% for NLC was not achieved)- both escalation and reporting processes have been enhance in 2020/21 to improve performance against this indicator.

Risks

- Delivery of the audit plans in 2020/21 due to the resources required to support the council's response to Covid-19 in quarter 1, and the impact of Covid-19 on

the councils' control environment and risk profile. This is being mitigated by an on-going review of the audit plans to ensure that where applicable work is re-prioritised to ensure that there sufficient coverage to provide a reliable year-end opinion

- Potential lack of resilience within the insurance team to meet demand pressures- this is being mitigated by a review of processes within the insurance team and also an upgrade to the existing ICT systems.

Priorities for 2020/21

- Work with auditees to speed up the audit process,   implement agreed actions in a timely manner, and increase their understanding of the role and importance of internal audit in particular and internal control in general.
- Investment in specialist software to improve data matching in relation to high risk fraud areas (this was due in late 2019/20 but was delayed due to Covid-19)
- Continue to review processes within the insurance team to manage demand pressures

Appendix 4: Finance Partners

Achievements, including implementation of actions from the updated business case

- Notably there has been the introduction of shared closedown processes and treasury management practices.
- Accounts will be submitted in accordance with statutory deadlines
- The savings identified at the outset have been realised on an annual basis. Further targeted savings will materialise with systems investment.
- Changes made to the Shared Service as part of the 2018/19 reset has redefined the scope and expectations.
- Payments to suppliers, business grants, business rate reliefs and have been processed promptly to support challenges posed by Coronavirus.

Performance

Performance indicators suggest that the service has continued to operate without any major flaws. e.g.

- The percentage of invoices matched by volume and electronic payments have shown a steady upward trajectory since April 2016
- The percentage of Invoices paid within 30 days of approval has improved at both NELC and NLC
- There have been no significant accounting issues reported and unqualified audit reports have been issued at both councils.
- No significant issues have arisen for either Council following the external audit process.

Risks

- Although currently being managed, resources and capacity remain a risk. An appropriate level of resources is key to service delivery and adequately supporting the transformation/change agendas underway at both councils.
- In addition, the financial systems at both councils are coming to the end of their life and system investment is required.
- The overall workforce demographic and the need to ensure future plans have appropriate consideration for skills, resilience and succession planning.

Priorities for 2020/21

- Vision is still to embrace digital agenda to increase levels of automation and reduce the need for manual interventions (through systems investment).
- Future models of delivery need to align with future priorities of the Shared Service arrangements for each Council
- Ensure the team has the right skills to meet future demands and expectations.
- Team continuing to work alongside services to support better debtor management.

Continuous review and challenge of service delivery structure, capacity and practice to ensure on going achievement of best possible performance. Taking an innovative and, where possible, commercial approach to the delivery of accountancy services

Appendix 5: IT Enablers

Achievements, including implementation of actions from the updated business case

- **PSN Compliance/IT Security:** Continued enhancement of our approach to Microsoft security updates, ensuring that our IT infrastructure and devices have the latest, most secure systems. PSN compliance was maintained. No serious IT breaches.
- **CCG integration:** North Lincolnshire CCG and North East Lincolnshire CCG now both fully supported by the ICT Service. The offer is standard across both organisations providing a seamless service for both CCG's.
- **COVID-19 Response** – IT has supported the lockdown requirements very quickly and enabled agile/homeworking on a mass-scale. IT has also played a key role in enabling the requirements of shielding hubs, and providing management information around the needs of their communities
- The emergency response to COVID-19 was handled separately with each Council to ensure appropriate local requirements were met according to the priorities of respective Councils

Performance

- **ICT Call Volumes:**
  - In 2019/2020, the IT Enablers have received over 32,000 requests for ICT support.
  - Between April 2020 and end-November 2021 almost 23,000 requests for ICT support
  - These requests include the provision of new hardware, such as agile devices and resolution to technical faults. These requests are part of the business-as-usual activity and do not include other projects carried out, or anything handled through MS-Teams channels
- **Key ICT System Availability:** Throughout 2019/20, and to-date since April 2020, all key IT systems (Inc. core data/voice infrastructure, websites and social care) remained accessible and within availability targets. There are sporadic issues with the telephony system used at NELC, and the root cause of the faults continues to be traced (without success at the current time).

Risks

- Resources and capacity are an increasing risk. Staff resources are limited and there is becoming lack of skilled resources in some areas due to natural turnover (i.e. retirement, promotions etc). The review of the IT shared service needs to consider this position as part of the future proposals.
- Risk that savings related to specific council initiatives will be difficult to achieve.
- Risk that the ongoing savings programme cannot be achieved due to the capacity in the core, and its ability to deliver change as opposed to ICT support/Business as Usual. The review of the IT shared service needs to consider this risk within the future proposals.
- Access to training budgets to ensure that we have suitably skilled staff to deliver the ongoing and developing technologies.

- Risks that decisions taken in isolation of the other Council have an adverse impact on capacity and operational activity. The review of the IT shared service needs to consider this as part of the future proposals.
- Risks that decisions are taken around infrastructure which have a financial impact on the other Council.
- The cyber security landscape continues to change, and the National Cyber Security Centre has written to all LAs about the raised threat levels. Our security activities are good, however neither Council has an 'Advanced Threat Protection' tool (as offered with the next level Microsoft license (E5) as standard).

Priorities for 2020/21

- **ICT Shared Service** – Continue with the review of the shared service, reverting staff to their host organisation.
- **Storage Area Network (SAN) replacement** – The current shared SAN is becoming end-of-life (unsupported) and will need a support package / replacement implementing at each Council.
- **M365 adoption** – The implementation of M365 products has put each Council in a good position so far, and the implementation and integration the full product suite will continue, building around cloud-first principles.
- **NELC – Mobile Phone MDM Transition** – NLC has a need to migrate from their existing 'Sophos' Mobile Device Manger (MDM) to Microsoft's 'InTune' that is part of the Microsoft license that is in place – this will enable access mobile access to email, calendars, MS-Teams, OneDrive, MS-Office products (from the cloud)
- **New Working Practices** – The pandemic and organisational-homeworking has shown just how technology can enable working in an agile manner – Each Council will be assessing what the future working practice will look like, and our approach to technology will need to make sure it can support and enable that in the best way possible.

Appendix 6: Local Taxation and Benefits

Achievements, including implementation of actions from the updated business case

- Successful implementation and on-going management of the Long-Term Empty Council Tax premium for domestic properties which have been empty for two years or more. This has resulted in additional income for both councils.
- Further to the above point, work on the new premium for properties which have been empty for five years or more has commenced in advance of the new Council Tax year. This will run alongside existing premiums and will also lead to additional income for both councils.
- Strong Business Rates collection at NELC, ensuring vital and significant income.
- Council Tax collection has been higher than in any previous years in terms of the amount collected, again providing vital income streams.

- Successful budget management and delivery of efficiencies for the financial year ensuring delivery of a value for money service within ever reducing budget envelope.
- The service received excellent internal audit reports, external audit reports around Housing Benefit subsidy also provided strong assurance.
- Successful Annual Billing process at both councils, meeting all required deadlines and timescales.
- Staffing restructure of the Scanning and Admin team to streamline the service and provide financial efficiency.
- We have transferred some resource from benefits teams to revenues teams on a flexible and temporary basis to strategically meet service demand and upskill the workforce.
- Introduction of new Council Tax reminder letters, employing behavioural science/nudge theory techniques.
- Discretionary Housing Payments of £298k at NELC and £208k at NLC have been paid into the community, representing the highest recorded spend at NLC.
- The service conducted a successful consultation exercise on planned changes to the Local Council Tax Support Scheme at NELC, resulting in the highest recorded number of responses for consultations of this nature at either council.
- The service responded to to the floods of 2019 by implementing Council Tax discounts for approximately 35 households within NLC.
- Significant improvements in the Housing Benefit team in terms of the measure of average days to complete new claims and changes of circumstances.
- The Workwell initiative has been successfully embraced at NLC, with rollout to the service gathering pace.
- The service has worked very successfully in collaboration with economic development teams as part of the Covid-19 response around Business Grants. This strong working relationship has been forged this year regarding NNDR related policy opportunities that support council plans, priorities and outcomes.
- In response to the Covid 19 outbreak, the service has demonstrated excellent business continuity and service wide agility to adjust and support local businesses and residents, as well as the workforce.

Performance

Performance within Local Taxation & Benefits was strong for 2019/20. Key indicators are in place to measure turnaround times of Housing Benefit new claims and changes in circumstances, as well as their accuracy. Additionally, percentage collection of Council Tax and Business Rates are key performance measures.

At the end of March 2020, performance against the above-mentioned measures were as follows.

- Housing Benefits new claims/changes combined at NELC – 6.38 days – target 13 days (a significant improvement on the previous year). Accuracy 90.93% against a target of 90%.
- Housing Benefits new claims/changes combined at NLC – 5.75 days – target 13 days (a significant improvement on the previous year). Accuracy 86.36% against a target of 90%, a drop in comparison to last year.
- Council Tax collection NELC – 93.25%, a slight drop in comparison to last year's achievement of 93.50%.
- Council Tax collection NLC – 95.25%, a slight drop in comparison to last year's achievement of 95.43%.
- Business Rates collection NELC – 97.95%, a significant increase in comparison to last year's achievement of 97.19%.
- Business Rates collection NLC – 95.67%, a significant decrease in comparison to last year's achievement of 97.81%, which is primarily attributable to specific local economic factors.

The above summary represents very good performance in the main, the only consistent element which is 'below target' across the shared service being Council Tax collection. There are a number of factors affecting collection, such as increases in the level of collectible liability, which, coupled with the on-going economic downturn in some regional areas, does prove very challenging. However, it is important to bear in mind that both councils actually collected more in Council Tax than ever before during the 2019/20 tax year, and the collection of outstanding monies continues well beyond the financial year in which they are due, leading to a much higher overall collection percentage within approximately four years. To exemplify this growth over the four years, the collection rate for the 2015/16 tax year currently stands at.

NELC – 98.18% (which stood at 95.95% at 31/3/16)

NLC – 99.01% (which stood at 97.16% at 31/3/16)

Risks

- Covid 19 presents a significant level of risk regarding collection of both Council Tax and Business Rates. The collection and recovery process has changed significantly due to the pandemic and this will have a substantial impact on monies collected.
- The service continues to work to develop supportive strategies to help residents who are struggling financially due to Covid 19. This includes welfare benefits take up, the application of appropriate tax reliefs for businesses and residents and the employing of flexible payment arrangements.
- Delivery of the Local Council Tax Support Schemes within available resources as central government funding for the delivery of the scheme is reducing annually.

- Lack of clarity around funding from outside sources (primarily DWP) and the impact this has on delivering the service within budget allocation.
- Outside of the much-changed position due to Covid 19, there remains a challenge around Council Tax collection due to the economic position across the region. Flexible and robust collection and recovery procedures are constantly reviewed and adapted to maximise income.
- As Business Rates retention nears closer, there is a risk around the challenge of collection and recovery of Business Rates, which, as with Council Tax, is collected in a flexible and robust way in order to maximise vital income for both councils.
- There is a new Income Management system being introduced at NLC, which will impact on the service. LT&B are involved in the process of introducing this new system.
- The changes which were planned around the administration of the Local Council Tax Support Scheme at both councils are delayed due to other service priorities which have arisen due to Covid 19.
- The service has reported and investigated a number of data breaches during the reporting year and this highlights the continued risk surrounding our use of data, particularly data which belongs to the DWP.

Priorities for 2020/21

- Covid 19 recovery plans to be developed and implemented around collection of money, customer welfare support, service delivery and staff welfare and working practices.
- Work will need to commence this year on the revision of Local Council Tax Support Scheme administration, even though it may not be delivered until 2022/23.
- Continued improvement in achievements against performance measures, taking into account reducing workloads within the Housing Benefit area due to the Universal Credit rollout programme and the corresponding reduction in staffing resources.
- Service support for the review of Council Tax Single Person discounts which is due to be carried out by the shared service fraud team.
- Collaborative working with the Service Design team at NLC to conduct the discovery project around the shared service LT&B function. This is to include the proposition for Electronic Council Tax Billing.

- The service will continue to support the local economic development plans and policies at both councils by utilising legal LT&B related flexibilities

	Target if applicable	Combined	NELC	NLC	Narrative NELC)	Narrative (NLC)
Audit and assurance						
% of audit plan completed by 31 May 2020	100%		84.8%	87.1%	The perforamnce below target was due to the impact of covid-19 which led to the delivery of the audit plan was effecively suspended in April and May with aduit resource being used to support the council's covid-1 response, particularly on cotrol related issues related to the new government guidance and the implmentation of grants to support businesses and the vulnerable. As at 30 June this figure had increased to over 90 %.	The perforamnce below target was due to the impact of covid-19 which led to the delivery of the audit plan was effecively suspended in April and May with aduit resource being used to support the council's covid-1 response, particularly on cotrol related issues related to the new government guidance and the implmentation of grants to support businesses and the vulnerable. As at 30 June this figure had increased to over 90%.
% of registered liability claims within 21 calendar days of receipt by the insurance team	100%		96.3%	97.9%		
Audit carried out in line with auditing standards (confirmed via self-assessment)		Y				
% of audits agree audit actions implemented by agreed date	90%		63.0%	58.0%	An improvement on the previous year but stil lscope for improvement. Have introduced increased reminders and escalation porcesses to managers to encourage actions to be implemented more promptly	There still remains scope for improvement. Have introduced increased reminders and escalation porcesses to managers to encourage actions to be implemented more promptly
% who agreed audit added value	90%		95.0%	94.0%	Above target	Above target
Self-assessment of fraud arrangements against CIPFA Code			Y	Y		
Finance						
% invoices paid within 30 days	85%		94.0%	89.1%		
Payments made electronically			93.5%	93.9%		
Debtor days	60/120 days		81	113		
Unqualified accounts	100%		Y	Y		
% invoices matched (to orders)	85%		87.8%	94.7%		
Investment portfolio credit rating	BBB		AA-	AA-		
IT						
Number of Reactive Requests Fixed		14919	5498	9421	Typical volumes considering the number of end users across the estate	Typical volumes considering the number of end users across the estate
Number of Service Requests Fixed		24366	10447	13919	The Projects to remove Window 7 and remove/secure Server 2008 created additional service requests to manage the workload within the teams	The Projects to remove Window 7 and remove/secure Server 2008 created additional service requests to manage the workload within the teams
Service Availability						
% of Overall Availability of Key Applications	99%	98.4%	98.8%	98.1%	Mininmal downtime experienced across all applications. These figures Finance, Children Services and Electoral Register.	Mininmal downtime experienced across all applications. This includes Finance, Children and Adult Services and Electrocal Register.
% of all Requests Logged v % of Requests Fixed	80%	98%	98%	98%	A notable achievement. Improved through the use of ICT Drop-ins/TechBar and continual repriorisation of operational activities with project work.	A notable achievement. Improved through the use of ICT Drop-ins/TechBar and continual repriorisation of operational activites with project work.
% of all Requests Fixed within Target	80%	73%	75%	72%	ICT Drop-in/TechBar has been used as a means to improve this target due to vacancies and transformation projects, such as WAN migration/Mobile Provider/M365 projects, requiring additional resources. The agile workforce also require more immediate support that is making it difficult to maintain an improved service level expectation with the same/less ICT resources.	ICT Drop-in/TechBar has been used as a means to improve this target due to vacancies and transformation projects, such as WAN migration/Mobile Provider/M365 projects, requiring additional resources. The agile workforce also require more immediate support that is making it difficult to maintain an improved service level expectation with the same/less ICT resources.
Malicious emails blocked/quarantined		2897445				
LT&B						
Time taken to process HB claims (existing claims)	12 days		5.79	5.26	average over 12 months	average over 12 months
Time taken to process HB claims (new claims)	24 days		20.57	18.68	average over 12 months	average over 12 months
Benefits accuracy	90%		90.93%	86.36%	average over 12 months	average over 12 months
Utilisation of DHP welfare payments	100%		£298,310	£208,887	final fig at end of fin yr (total fund of £352,556)	final fig at end of fin yr (total fund of £312,342)
Council tax collection	94.82/96.72%		93.25%	95.25%	final fig at end of fin yr	final fig at end of fin yr
NNDR collection	97.24/98.03%		97.95%	95.67%	final fig at end of fin yr	final fig at end of fin yr