

<b>Report of:</b>	<b>Head of Commissioning</b>
<b>Contact Officer:</b>	<b>Mike Edmonds</b>
<b>Telephone No:</b>	<b>01543 464416</b>
<b>Portfolio Leader:</b>	<b>Leader of the Council</b>
<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	<b>Cabinet: 20/03/14</b>

**CABINET**  
**20 MARCH, 2014**  
**PERFORMANCE REVIEW OF STAFFORDSHIRE SOUTH WEST CITIZENS’  
ADVICE BUREAU – 1 APRIL 2013 TO 31 DECEMBER 2013**

**1 Purpose of Report**

- 1.1 The report considers the performance of Staffordshire South West Citizens Advice Bureau (SSWCAB) in providing advice services in accordance with the Service Level Agreement for the period 1<sup>st</sup> April 2013 to 30<sup>th</sup> December, 2013.

**2 Recommendations**

- 2.1 That Cabinet considers SSWCAB performance in providing advice in line with the Service Level Agreement for the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> December, 2013.

**3 Key Issues and Reasons for Recommendation**

- 3.1 The performance review is an integral part of the Council’s monitoring arrangements with SSWCAB, enabling the Council to review the Bureau’s performance against performance measures/indicators as set out in the Service Level Agreement.
- 3.2 Appendix 1 attached to this report provides a summary of SSWCAB’s performance for the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> December 2013 in respect of the Service Level Agreement.

3.3 During this reporting period there have been a number of key highlights:-

- The Bureau delivered its advice service from 2 main offices and dealt with over 17,000 contacts and over 11,000 issues from clients requiring advice and assistance;
- Clients benefited from over £1.5 million in financial gain as a result of the Bureaus involvement in their case;
- Only 1 formal complaint has been received;
- The Bureau provided its advice services with the help and assistance 29 staff and up to 47 volunteers; and
- In July 2013 the Bureau has installed a new case recording system and performance information is now being produced on a ward basis.

3.4 However, the aim of the report is to present a balanced picture of achievements and performance, including where performance needs to be improved.

## **4 Relationship to Corporate Priorities**

4.1 This report supports the Council's Corporate Priorities as follows:

- (i) Transformation – Changing the way services are provided to ensure value for money.

## **5 Report Detail**

5.1 Background

5.2 Cabinet are aware that there was a need for the Council to agree, review and formalise its arrangements with the Citizens Advice Bureau and to this end, discussions were undertaken during 2011-12 to agree a Service Level Agreement.

5.3 Consequently, Service Level Agreements have been in place for 2012-13 and 2013-14.

5.4 Scope of Service Level Agreement

5.5 The scope of the Service Level Agreement, which is reviewed annually, includes the level and type of advice service provided by the Bureau, the opening times, the level of funding and the linking of that funding to satisfactory levels of performance.

5.6 In summary, the Bureau will operate free, confidential, impartial advice services within Cannock Chase for the benefit of residents of the district through two main offices in Cannock and Rugeley.

- The offices will, as a minimum, provide and maintain a total of 38½ hours of advice per week with Cannock providing 22½ hours and Rugeley 16 hours. (The opening times are set out in Appendix 1 to this report).
- Any changes to the Bureau opening times are to be confirmed in writing with the Council.
- The Bureau will provide a general on-site advice service, telephone line and access to all available specialist services including money advice and advocacy services.
- Emphasis will be placed on the quality of the service and interviews will not be time limited.
- A diagnostic gateway system will be available for busy periods.
- The service will be available to all residents of the district who need assistance.
- Wherever possible, the Bureau will make home visits to clients who are either unable to visit the offices in person or deliver a service by telephone which fully meets their requirements.
- The advice provision and information service will include:
  - assessing clients' problems;
  - researching information on behalf of clients;
  - discussing with and advising clients of options open to them;
  - assisting with the understanding and completion of forms and other documents.
  - negotiating with third parties;
  - providing a service to clients with multiple debt problems;
  - preparation of appeals for clients going to County Court or at Employment Tribunals.
- The Bureau will continue to develop services so as to provide the best possible service to the residents of Cannock Chase, will train volunteers and carry out client satisfaction surveys.

#### 5.7 Performance Monitoring

5.8 It is important that the monitoring of performance is a positive and evolving process.

5.9 Monitoring of the Service Level Agreement comprises a number of indicators, including:-

- the number of clients seen, broken down to Ward level;
- types of enquiry (Council Tax Benefit, Housing Benefit, Council Tax arrears, etc.);
- the level of help and client profile details, outcome details;

- identification/commentary on any specific trends;
- value for money measures (cost per client, issue).

#### 5.10 Performance

5.11 **Opening Times** – The SSWCAB have reported that the advice service at Cannock and Rugeley offices has been provided in accordance with the SLA, with Cannock providing 22½ hours per week and Rugeley 16 hours per week for the reporting period 1<sup>st</sup> April 2013 to 31<sup>st</sup> December 2013. (38½ hours in total).

5.12 Advisors also provide an outreach service for 3 hours per week in Pye Green Community Centre. This is funded by Hednesford Town Council and is not part of the SLA with Council.

5.13 On viewing the official website for SSWCAB although the telephone advice times are identified, office opening times were not listed and the Bureau has committed to making this information available.

5.14 In comparison, the advice service in Stafford, Stone and Highfields is available for 30½ hours per week.

5.15 **Client Contacts and Issues** – In total during the first 3 quarters of this reporting period (2013-14) over 17,000 contacts have been received from clients requiring advice or assistance, with Cannock handling 7,859 enquiries (46%) and Rugeley 9,229 (54%).

5.16 In comparison, during the same period Stafford, Stone and Highfields offices received over 9,100 contacts with over 12,200 issues presented by clients.

5.17 It is evident that advisors in Cannock and Rugeley deal with more client contacts than issues when compared to Stafford. This supports the view that clients in Cannock and Rugeley tend to contact advisors on more than one occasion with the same debt problem. This can be very resource intensive.

5.18 **Client Debt** – The total debt handled by Cannock and Rugeley offices increased from over £1.29 million during the first quarter of this financial year to £1.44 million during the third quarter, although the number of clients decreased from 781 to 464.

5.19 In total, advisors and volunteer staff have dealt with over 1,500 clients with debts totalling over £3.73 million. The types of debts encountered by advisors include Benefit Overpayments amounting to 3% of the total debt to Credit Card debt (12%), Rent Arrears (1%), Council Tax Arrears (2%), Hire Purchase debt (5%), Mortgage Arrears (16%), Other Debts (19%) and Unsecured Loans (22%).

5.20 **Client Debt by Ward** - When broken down by wards the Bureau dealt with 171 clients with 951 different types of debt totalling over £1.39 million. Etching Hill and The Heath is the ward with the highest levels of debt accounting for 12%, followed by Cannock East with 10%. During the reporting period Hednesford South had the lowest amount of debt reported by clients (0.49%).

5.21 The table below identifies the debts by ward ranging from the highest debt to the lowest:

<b>Ward</b>	<b>Total Debt £</b>	<b>%</b>
Etching Hill and The Heath	172,626	12
Cannock East	137,597	10
Cannock South	130,464	9
Cannock North	119,144	9
Cannock West	117,587	8
Western Springs	113,565	8
Heath Hayes and Wimblebury	107,329	8
Norton Canes	102,964	7
Brereton and Ravenhill	85,586	6
Hagley	77,735	6
Hednesford North	74,062	5
Rawnsley	68,581	5
Hednesford Green Heath	54,336	5
Hawks Green	28,671	2
Hednesford South	6,838	0.49

5.22 Advisors and volunteers at Cannock and Rugeley also dealt with 393 different types of debt, totalling £1.28 million from 71 clients living outside of the district in Stafford, Lichfield and South Staffordshire.

5.23 **Financial Gains** – During the first 3 quarters of the reporting period advisors and volunteers have recorded over £1.59 million of financial gain for their clients. Based on the current level of funding for the first 3 quarters of this year (£102,669), this equates to a financial gain of £15.48 per £1 funding.

- 5.24 **Quality and Value for Money** – During the reporting period 1 formal complaint has been received.
- 5.25 During the reporting period the staffing compliment has increased from 29 to 31 members of staff. In addition, between 27 and 48 volunteers have been used providing 12,877 hours of volunteer support.
- 5.26 The Bureau is required to develop and train volunteers and as part of this commitment 108 staff including volunteers have attended 27 training sessions and 8 training courses during the reporting period.
- 5.27 The SLA provides for £136,890 worth of grant funding for the year, which for reporting purposes equates to £34,223 per quarter. When considering the number of clients seen per quarter, the number of issues handled per quarter and the funding per quarter this shows that the cost per client contact has varied between £7.01 in quarter 1 to £5.16 in Quarter 2 and £6.14 in Quarter 3. The cumulative cost being £6.01 per client contact.
- 5.28 In contrast the cost per client issue handled has varied from £8.27 to £10.05 and is currently £9.20 for the year to date.
- 5.29 In comparison the current cumulative cost per client contact in Stafford is £4.92 and £3.74 per client issue handled.
- 5.30 The cost per unique client for Cannock and Rugeley had varied from £30.34 in Quarter 1 to £19.95 in Quarter 3 and year to date is £22.91. The cost for Stafford and Stone is an average of £17.12 to date. This may reflect the differing client needs in the districts, with those from Cannock Chase making contact with the Bureau twice as often as those in Stafford Borough to resolve an enquiry.
- 5.31 It should be noted that performance should be measured against the SLA and the needs of the district and it is not just as simple as comparing the cost per client or client issue between Cannock, Rugeley and Stafford in order to determine value for money or quality of the service provided. The bare costs do not take into account the complexity of the issues handled, the level of time spent with individual clients or the differing needs of residents in the two districts.
- 5.32 As another measure of quality and service effectiveness the Bureau is required to undertake a client satisfaction survey during the period of the SLA and to report the results to the Council as soon as they are available. The survey for this year is scheduled to be completed in March 2014.
- 5.33 However, the survey undertaken in 2012-13 revealed that 81% of clients were very happy with the advice they had been given and 100% of clients indicated that they would return to seek advice if required and they would recommend the service to a friend.

## 6 Implications

### 6.1 Financial

As part of the SLA the Council is providing grant funding up to £136,890 for the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014.

Under this agreement payment is made in two instalments. The first payment was due on the signing of this agreement and has been paid and the second payment is to be made on receipt of the relevant information required to monitor performance for the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> December 2013. Payment is subject to satisfactory performance.

Paragraphs 5.24 to 5.33 of the report discuss the Quality and Value For Money aspects of the SLA and the figures referred to therein have been lifted from Appendix 1 which summarises the information provided by the CAB. The cost comparisons between Cannock and Stafford and Stone are summarised below:

	<b>CCDC</b>	<b>SBC</b>
	£	£
Average Cost Per Contact - General	6.01	4.92
Average Cost Per Issue - General	9.20	3.74
Average Cost Per Unique Client	22.91	17.12
Annual Level of Support Given	<b>136,890</b>	<b>60,000</b>

As can be seen from the above Table, the average cost to the Council is considerably more than it is for SBC for each category, however no account is taken of the complexity of the issues handled, the level of time spent with individual clients or the differing needs of residents in the two districts.

Additionally, the Council's Housing Service has a separate Service Level Agreement with the Bureau. For 2013-14, the agreed budgets are £25,000 for money advice in relation to homelessness and £10,000 for debt advice in relation to rent arrears in respect of the Council's tenants.

### 6.2 Legal

None

### 6.3 Human Resources

None

### 6.4 Section 17 (Crime Prevention)

None

**6.5 Human Rights Act**

None

**6.6 Data Protection**

None

**6.7 Risk Management**

Many risks involved in this Service Level Agreement relate to the provider being able to deliver or not to deliver the right level of service and quality. The close monitoring and review of performance and the need for the Bureau to undertake a client satisfaction survey will assist in enabling the Council to determine whether the service is being provided in accordance with the SLA.

**6.8 Equality & Diversity**

None

**6.9 Best Value**

The review of the Bureaus' performance in respect of the Service Level Agreement is an integral part of the Council's monitoring arrangements, enabling the Council to review the effectiveness and value of the services provided.

**7 Appendices to the Report**

Appendix 1

Summary of Staffordshire South West Citizens Advice Bureau (SSWCAB) April 2013 to December 2013

**Previous Consideration**

**Background Papers** – Service Level Agreement - Cannock Chase District Council and the Staffordshire South West Citizens Advice Bureau 2013-14



**Appendix 1**

Opening Times	Cannock	Rugeley	Total	Hednesford	Total	Stafford	Stone	Highfields	Total
Monday	10:00 - 1:00	10:00 - 1:00	6			10:00 - 12:30 100: - 3:00			4.5
Tuesday	10:00 - 3:00	09:30 - 4:30	12			10:00 - 12:30 100: - 3:00			4.5
Wednesday	09:30 - 4:30	10:00 - 1:00	10			09:30 - 4:30			7
Thursday	12:00 - 4:30	10:00 - 1:00	7.5	09:30 - 12:30	3	10:00 - 1:00	10:00 - 12:30 100: - 3:00	10:00 - 12:30	10
Friday	10:00 - 1:00		3			10:00 - 12:30 100: - 3:00			4.5
<b>Total hours</b>	22.5	16	38.5		3	23.5	4.5	2.5	30.5

Opening Times	Cannock	Rugeley	Total	Hednesford	Total	Stafford	Stone	Highfields	Total
General Advice	11	9	20	3	23	13.5	4.5	2.5	20.5
Telephone Advice	4.5	0	4.5	0	4.5	3	0	0	3
Specilaist Appointment	7	7	14	0	14	7	0	0	7
<b>Total Hours</b>	22.5	16	38.5	3	41.5	23.5	4.5	2.5	30.5

## Appendix 1

Cannock and Rugeley Client Debt	Q1			Q2			Q3			Q4			Totals			
	No Clients	Total Debt	Av Debt	No Clients	Total Debt	Av Debt	No Clients	Total Debt	Av Debt	No Clients	Total Debt	Av Debt	No Clients	Total Debt	Av Debt	%
Benefit Overpayment	27	£54,984	£2,036	18	£17,972	£998	37	£55,849	£1,509				82	£128,805	£1,571	3
Business Debt	0	£0	£0	1	£1,575	£1,575	2	£8,620	£4,310				3	£10,195	£3,398	0
Cable/Satellite/Digital TV	9	£2,479	£275	5	£2,156	£431	10	£2,956	£296				24	£7,591	£316	0
Catalogue/Mail Order	69	£46,480	£674	29	£45,103	£1,555	33	£39,279	£1,190				131	£130,862	£999	4
Child Support/Maintennace Arrears	2	£21,787	£10,894	0	£0	£0	0	£0	£0				2	£21,787	£10,894	1
Council Tax Arrears	45	£28,319	£629	22	£22,228	£1,010	34	£40,107	£1,180				101	£90,654	£898	2
Credit Card	72	£135,750	£1,885	33	£140,063	£4,244	30	£158,896	£5,297				135	£434,709	£3,220	12
Debt to friends/relatives	1	£180	£180	1	£2,376	£2,376	1	£2,450	£2,450				3	£5,006	£1,669	0
Electricity	11	£6,828	£621	4	£1,667	£417	5	£2,310	£462				20	£10,805	£540	0
Former Tenancay arrears	7	£4,843	£692	4	£4,461	£1,115	2	£1,775	£888				13	£11,079	£852	0
Gas	10	£5,579	£558	5	£4,298	£860	9	£2,780	£309				24	£12,657	£527	0
Hire Purchase/Conditional sale	5	£9,236	£1,847	5	£15,429	£3,086	5	£159,521	£31,904				15	£184,186	£12,279	5
Income Tax/NI Arrears	2	£1,617	£809	3	£1,665	£555	4	£7,564	£1,891				9	£10,846	£1,205	0
Magistrates Court Fines	11	£7,687	£699	9	£9,362	£1,040	7	£2,562	£366				27	£19,611	£726	1
Mobile Phone	49	£20,080	£410	24	£11,888	£495	35	£18,632	£532				108	£50,600	£469	1
Mortgage Arrears	10	£30,909	£3,091	7	£437,972	£62,567	7	£139,054	£19,865				24	£607,935	£25,331	16
Mortgage shortfall debt	1	£53,351	£53,351	5	£100,430	£20,086	0	£0	£0				6	£153,781	£25,630	4
Other	80	£377,330	£4,717	36	£89,943	£2,498	50	£247,752	£4,955				166	£715,025	£4,307	19
Overdraft	35	£50,979	£1,457	20	£26,558	£1,328	19	£28,904	£1,521				74	£106,441	£1,438	3
Parking Penalty Charges	0	£0	£0	2	£200	£100	3	£595	£198				5	£795	£159	0
Payday Lending	0	£0	£0	2	£1,358	£679	8	£5,558	£695				10	£6,916	£692	0
Rent Arrears	24	£14,851	£619	14	£8,737	£624	25	£12,611	£504				63	£36,199	£575	1
Secured Loan Arrears	4	£7,820	£1,955	2	£42,331	£21,166	0	£0	£0				6	£50,151	£8,359	1
Social Fund	7	£2,000	£286	2	£800	£400	0	£0	£0				9	£2,800	£311	0
Store Card	10	£7,000	£700	8	£6,825	£853	11	£17,058	£1,551				29	£30,883	£1,065	1
Student Loan	1	£145	£145	0	£0	£0	0	£0	£0				1	£145	£145	0
Telecom packages (TV, phone, internet)	13	£4,975	£383	0	£0	£0	9	£2,708	£301				22	£7,683	£349	0
Telephone	10	£2,801	£280	0	£0	£0	7	£5,052	£722				17	£7,853	£462	0
Unsecured Loan	233	£371,865	£1,596	0	£0	£0	78	£464,083	£5,950				311	£835,948	£2,688	22
Water Rates Arrears	33	£23,540	£713	0	£0	£0	33	£15,620	£473				66	£39,160	£593	1
<b>Total</b>	<b>781</b>	<b>£1,293,415</b>	<b>£1,656</b>	<b>261</b>	<b>£995,397</b>	<b>£3,814</b>	<b>464</b>	<b>£1,442,296</b>	<b>£3,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,506</b>	<b>£3,731,108</b>	<b>£2,477</b>	

## Appendix 1

Client Contacts	Cannock					Rugeley					Grand Total	Stafford and Stone				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
Client Contacts					0					0	0					
Legal Help Contacts					0					0	0					
Non Client Contacts					0					0	0					
Total	1,792	3,020	3,047		7,859	3090	3,616	2,523		9,229	17,088	2710	3,382	3,058		9,150

Client Issues Presented	Cannock					Rugeley					Grand Total	Stafford and Stone				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
Benefits and Tax Credits	770	1188	513		2471	728	0	537		1265	3736					
Consumer Goods and Services	45	57	43		145	12	0	15		27	172					
Debt	350	1277	357		1984	1139		1203		2342	4326					
Education	8	17	5		30	8		26		34	64					
Employment	129	142	117		388	84		44		128	516					
Fin services & capability	30	71	24		125	41		24		65	190					
Health and Community care	21	43	23		87	21		95		116	203					
Housing	107	227	117		451	131		4		135	586					
Immigration & asylum	8	2	5		15	3		22		25	40					
Legal	85	77	67		229	22		43		65	294					
Other	24	75	64		163	29		60		89	252					
Relationship & Family	168	164	112		444	74		14		88	532					
Tax	21	29	14		64	10		2		12	76					
Travel & Transport	12	15	14		41	22		12		34	75					
Utilities and Comms	6	21	38		65	4				4	69					
	19				19	8				8	27					
Total	1803	3405	1513	0	6721	2336	0	2101	0	4437	11158	5470	3554	2993		12017

Appendix 1

Cannock and Rugeley Client Debt	Q1			Q2			Q3			Q4			Totals			%
	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	
Brereton and Ravenhill	0	0	£0	5	17	£41,652	9	28	£43,934				14	45	£85,586	6
Cannock East	0	0	£0	6	51	£39,768	7	35	£97,829				13	86	£137,597	10
Cannock North	0	0	£0	10	58	£60,447	10	61	£58,697				20	119	£119,144	9
Cannock South	0	0	£0	10	50	£49,626	12	83	£80,838				22	133	£130,464	9
Cannock West	0	0	£0	5	26	£40,440	8	50	£77,147				13	76	£117,587	8
Etching Hill and the Heath	0	0	£0	10	21	£69,166	10	44	£103,460				20	65	£172,626	12
Hagley	0	0	£0	3	10	£8,585	7	22	£69,150				10	32	£77,735	6
Hawks Green	0	0	£0	3	13	£13,998	2	27	£14,673				5	40	£28,671	2
Heath Hayes and Wimblebury	0	0	£0	2	13	£24,168	8	62	£83,161				10	75	£107,329	8
Hednesford Green Heath	0	0	£0	0	0	£0	3	12	£54,336				3	12	£54,336	4
Hednesford North	0	0	£0	7	54	£42,746	5	26	£31,316				12	80	£74,062	5
Hednesford South	0	0	£0	1	10	£6,838	0	0	£0				1	10	£6,838	0.49
Norton Canes	0	0	£0	6	57	£86,256	4	29	£16,708				10	86	£102,964	7
Rawnsley	0	0	£0	6	22	£55,459	3	5	£13,122				9	27	£68,581	5
Western Springs	0	0	£0	5	38	£80,732	4	27	£32,833				9	65	£113,565	8
<b>Total</b>	<b>0</b>	<b>0</b>	<b>£0</b>	<b>79</b>	<b>440</b>	<b>£619,881</b>	<b>92</b>	<b>511</b>	<b>£777,204</b>			<b>0</b>	<b>171</b>	<b>951</b>	<b>£1,397,085</b>	<b>100</b>

Client Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt	No Clients	No Debts	Total Debt
Lichfield	0	0	£0	2	7	£26,087	5	27	£171,879				7	34	£197,966
South Staffs	0	0	£0	10	72	£499,581	13	79	£128,454				23	151	£628,035
Stafford	0	0	£0	4	13	£20,764	18	90	£308,231				22	103	£328,995
Not Recorded				7	27	£77,195	12	78	£56,533				19	105	£133,728
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>119</b>	<b>£623,627</b>	<b>48</b>	<b>274</b>	<b>£665,097</b>				<b>71</b>	<b>393</b>	<b>£1,288,724</b>



Appendix 1

Cannock & Rugeley					
Complaints	Q1	Q2	Q3	Q4	Total
Number	1	0	0		1
Total	1	0	0	0	1

Cannock & Rugeley					
Staffing	Q1	Q2	Q3	Q4	Total
Management	4	4	4		
Caseworkers	12	11	11		
Session Support	3	3	3		
Training Officer	1	1	1		
Admin	6	5	6		
IT Support	1	1	1		
Cleaning	2	1	1		
Big Lott Pilot			4		
Total	29	26	31	0	0
Volunteers	47	28	23		
Trainees	0	4	6		
Volunteer Hours	5747	3360	3770		12877
Training Sessions	13	11	3		
Training Participants	42	33	33		108
Courses Delivered	3	3	2		

Stafford and Stone					
Q1	Q2	Q3	Q4	Total	

Volunteers	27		18		
Trainees	0		6		
Volunteer Hours	2232		2016		
Training Sessions	2		3		
Training Participants	22		36		
Courses Delivered	3		2		

Appendix 1

CAB Costs Per contact and Per Issue

**CANNOCK**

Client Contact	Q1	Q2	Q3	Q4	Total
Cannock	1792	3020	3047	0	7859
Rugeley	3090	3616	2523	0	9229
<b>Total</b>	<b>4882</b>	<b>6636</b>	<b>5570</b>	<b>0</b>	<b>17088</b>

Client Issue	Q1	Q2	Q3	Q4	Total
Cannock	1803	0	1513	0	3316
Rugeley	2336	0	2101	0	4437
<b>Total</b>	<b>4139</b>	<b>3405</b>	<b>3614</b>	<b>0</b>	<b>11158</b>

General Funding	34,223	34,223	34,223	34,223	136,890
HRA	0	0	0	0	0
<b>Total</b>	<b>34,223</b>	<b>34,223</b>	<b>34,223</b>	<b>34,223</b>	<b>136,890</b>

Cost Per contact (General)      £7.01      £5.16      £6.14      #DIV/0!      **£6.01**

Cost Per Issue (General)      £8.27      £10.05      £9.47      #DIV/0!      **£9.20**

Unique Client (New and Existing)	Q1	Q2	Q3	Q4	Total
Cannock	701	379	1176	0	2256
Rugeley	427	358	539	0	1324
Gateway Assessment	0	902			
<b>Total</b>	<b>1128</b>	<b>1639</b>	<b>1715</b>	<b>0</b>	<b>4482</b>

Cost Per Unique Client      £30.34      £20.88      £19.95      #DIV/0!      **£22.91**

CAB Costs Per contact and Per Issue

**STAFFORD**

Client Contact	Q1	Q2	Q3	Q4	Total
Stafford and Stone	2710	0	0	0	2710
	0	0	0	0	0
<b>Total</b>	<b>2710</b>	<b>3382</b>	<b>3058</b>	<b>0</b>	<b>9150</b>

Client Issue	Q1	Q2	Q3	Q4	Total
Stafford and Stone	5470	0	0	0	5470
	0	0	0	0	0
<b>Total</b>	<b>5470</b>	<b>3554</b>	<b>2993</b>	<b>0</b>	<b>12017</b>

General Funding	15,000	15,000	15,000	15,000	60,000
HRA	0	0	0	0	0
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>

Cost Per contact (General)      £5.54      £4.44      £4.91      #DIV/0!      **£4.92**

Cost Per Issue (General)      £2.74      £4.22      £5.01      #DIV/0!      **£3.74**

Unique Client (New and Existing)	Q1	Q2	Q3	Q4	Total
Stafford and Stone	939	820	870	0	2629
	0	0	0	0	0
Gateway Assessment	0	0			
<b>Total</b>	<b>939</b>	<b>820</b>	<b>870</b>	<b>0</b>	<b>2629</b>

Cost Per Unique Client      £15.97      £18.29      £17.24      #DIV/0!      **£17.12**