

# Housing Benefit Performance Information

APPENDIX G

| Year    | Performance Indicator   | Annual Target | Apr Monthly | May Monthly | Jun Monthly       | Jul Monthly | Aug Monthly | Sep Monthly       | Oct Monthly | Nov Monthly | Dec Monthly       | Jan Monthly | Feb Monthly | Mar Monthly       | To Date |
|---------|-------------------------|---------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|---------|
| 2017/18 | New Claim Processing    | 20 days       | 23          | 26          | 27                | 31          | 22          | 15                | 10          |             |                   |             |             |                   | 20.91   |
| 2016/17 | New Claim Processing    | 20 days       | 9           | 8           | 15                | 17          | 13          | 7                 | 12          | 11          | 11                | 12          | 15          | 21                | 12.51   |
| 2015/16 | New Claim Processing    | 20 days       | 31          | 24          | 15                | 18          | 22          | 20                | 19          | 14          | 14                | 19          | 9           | 12                | 19.65   |
|         |                         |               |             |             |                   |             |             |                   |             |             |                   |             |             |                   |         |
| 2017/18 | No of Claims            | 20 days       | 169         | 175         | 250               | 237         | 323         | 295               | 231         |             |                   |             |             |                   | 1,680   |
| 2016/17 | No of Claims            | 20 days       | 264         | 184         | 237               | 209         | 255         | 291               | 208         | 311         | 209               | 264         | 114         | 290               | 2,836   |
| 2015/16 | No of Claims            | 20 days       | 271         | 309         | 318               | 216         | 208         | 319               | 258         | 329         | 204               | 279         | 269         | 294               | 3,274   |
|         |                         |               |             |             | Quarter 1 to date |             |             | Quarter 2 to date |             |             | Quarter 3 to date |             |             | Quarter 4 to date |         |
| 2017/18 | New Claim Processing    | 20 days       |             |             | 25.57             |             |             | 23.58             |             |             |                   |             |             |                   | 20.91   |
| 2016/17 | New Claim Processing    | 20 days       |             |             | 10.81             |             |             | 11.33             |             |             | 11.31             |             |             | 12.51             |         |
| 2015/16 | New Claim Processing    | 20 days       |             |             | 22.93             |             |             | 21.59             |             |             | 19.65             |             |             | 18.08             |         |
|         |                         |               |             |             |                   |             |             |                   |             |             |                   |             |             |                   |         |
| 2017/18 | Change of Circumstances | 12 days       | 14          | 15          | 15                | 16          | 18          | 10                | 9           |             |                   |             |             |                   | 13.51   |
| 2016/17 | Change of Circumstances | 12 days       | 9           | 10          | 10                | 11          | 12          | 8                 | 9           | 10          | 8                 | 10          | 5           | 9                 | 9.21    |
| 2015/16 | Change of Circumstances | 12 days       | 18          | 19          | 16                | 18          | 17          | 18                | 17          | 12          | 11                | 11          | 7           | 7                 | 14.63   |
|         |                         |               |             |             |                   |             |             |                   |             |             |                   |             |             |                   |         |
| 2017/18 | No Of Changes           | 12 days       | 1,402       | 1586        | 1932              | 1397        | 1462        | 1904              | 2052        |             |                   |             |             |                   | 11,735  |
| 2016/17 | No Of Changes           | 12 days       | 1,823       | 2,336       | 2,180             | 1,353       | 1,376       | 1,913             | 1,852       | 1,853       | 1,262             | 2,202       | 1,902       | 2,029             | 22,081  |
| 2015/16 | No of Changes           | 12 days       | 1,431       | 1,761       | 2,115             | 1,969       | 1,979       | 1,702             | 1,782       | 2,195       | 1,590             | 2,064       | 2,307       | 1,953             | 22,848  |
|         |                         |               |             |             | Quarter 1 to date |             |             | Quarter 2 to date |             |             | Quarter 3 to date |             |             | Quarter 4 to date |         |
| 2017/18 | Change of Circumstances | 12 days       |             |             | 14.72             |             |             | 14.47             |             |             |                   |             |             |                   | 13.51   |
| 2016/17 | Change of Circumstances | 12 days       |             |             | 9.71              |             |             | 9.86              |             |             | 9.63              |             |             | 9.21              |         |
| 2015/16 | Change of Circumstances | 12 days       |             |             | 17.53             |             |             | 17.59             |             |             | 16.15             |             |             | 14.25             |         |
|         |                         |               |             |             |                   |             |             |                   |             |             |                   |             |             |                   |         |
| 2017/18 | Caseload                |               | 6476        | 6438        | 6400              | 6414        | 6454        | 6424              | 6396        |             |                   |             |             |                   |         |
| 2016/17 | Caseload                |               | 6719        | 6694        | 6654              | 6646        | 6662        | 6614              | 6564        | 6561        | 6554              | 6534        | 6496        | 6494              |         |
| 2015/16 | Caseload                |               | 6899        | 6903        | 6888              | 6844        | 6817        | 6805              | 6791        | 6783        | 6739              | 6743        | 6745        | 6751              |         |

## Overpayment Recovery

|         |                                |   |           |           |                   |           |           |                   |           |          |                   |           |           |                   |             |
|---------|--------------------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|-----------|----------|-------------------|-----------|-----------|-------------------|-------------|
| 2017/18 | Total Overpayments collected £ | £ | £ 100,437 | £ 104,803 | £ 90,005          | £ 115,000 | £ 104,696 | £ 139,031         | £ 122,148 |          |                   |           |           |                   | £ 776,120   |
| 2016/17 | Total Overpayments collected £ | £ | £ 123,494 | £ 182,440 | £ 90,118          | £ 114,533 | £ 114,412 | £ 110,055         | £ 98,196  | £ 97,289 | £ 130,537         | £ 105,113 | £ 66,436  | £ 125,174         | £ 1,357,797 |
| 2015/16 | Total Overpayments collected £ | £ | £ 76,622  | £ 81,549  | £ 108,728         | £ 91,847  | £ 119,087 | £ 89,556          | £ 113,876 | £ 66,737 | £ 181,791         | £ 118,097 | £ 167,562 | £ 221,791         | £ 1,437,243 |
|         |                                |   |           |           | Quarter 1 to date |           |           | Quarter 2 to date |           |          | Quarter 3 to date |           |           | Quarter 4 to date |             |
| 2017/18 | Total Overpayments collected £ | £ |           |           | £ 295,245         |           |           | £ 653,975         |           |          |                   |           |           |                   | £ 776,120   |
| 2016/17 | Total Overpayments collected £ | £ |           |           | £ 396,052         |           |           | £ 735,052         |           |          | £ 1,061,074       |           |           | £1,357,797        |             |
| 2015/16 | Total Overpayments collected £ | £ |           |           | £ 266,899         |           |           | £ 567,389         |           |          | £ 929,793         |           |           | £1,437,243        |             |

DHP

|         |                                |  |  |  |                   |  |  |                   |  |  |  |  |  |  |  |
|---------|--------------------------------|--|--|--|-------------------|--|--|-------------------|--|--|--|--|--|--|--|
| 2017/18 | Total Payments budget £165,659 |  |  |  |                   |  |  |                   |  |  |  |  |  |  |  |
|         |                                |  |  |  | Quarter 1 to date |  |  | Quarter 2 to date |  |  |  |  |  |  |  |
|         |                                |  |  |  | £20,888           |  |  | £54,523           |  |  |  |  |  |  |  |