

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 | 11 | 11 | 14 | | | 19.04 |
| 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 | 209 | 155 | 289 | | | 2,333 |
| 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 | | | 19.75 | | | | |
| 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 | 7 | 8 | 9 | | | 11.71 |
| 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 | 1,586 | 1,932 | 1,397 | 1,462 | 1,904 | 2,052 | 2,046 | 1527 | 2192 | | | 17,500 |
| 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 | | | 12.09 | | | | |
| 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 | 6382 | 6327 | 6344 | | | |
| 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 | £ 140,065 | £ 113,445 | | | | £ 1,029,630 |
| 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 | | | £ 1,029,630 | | | | £ 1,029,630 |
| 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 | | | Quarter 3 to date | | | | |
| | | | | | £20,888 | | | £54,523 | | | £92,680 | | | | |

