Revenue Report - Non-Financial Indicators

Monthly Indicators

Generated on: 11 November 2011

Table Key



Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
		Rolling Forecast YTD figure would achieve the annual target	
		Rolling Forecast YTD figure would not achieve the annual target	

Total number of fee-earning applications and notices received by the Building Control Service

For each of the first six months of 2011/12, the number of fee-earning applications and notices received by the Building Control Service was below the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). At the end of September 2011, the Building Control Service had received 488 fee-earning applications and notices. This year to date data was used to calculate a predicted year-end figure of 939, which is 110 fewer than the total number of fee-earning applications and notices received in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
			April 2011	69	1,035		1,049
	Total number of fo	a coming applications	May 2011	156	1,027		1,049
MI BC003	Total number of fee-earning applications and notices received by the Building Control Service		June 2011	253	1,001		1,049
			July 2011	336	986		1,049
			August 2011	420	983		1,049
			September 2011	488	939		1,049
120 110 100 90 80 70 60 50 40 30 20 10	69 87		97	83	84		68
	Agri ZOLL	Way Dir	June 2011	July 2011	August 211	Seleribe	201
						Sec	

Total number of non-fee-earning applications and notices received by the Building Control Service (Data Only)

For four of the first six months of 2011/12, the number of non-fee-earning applications and notices received by the Building Control Service exceeded the number received in the same month of the previous year. The exceptions were June and August, when the service received 110 and 233 fewer applications and notices respectively. At the end of September 2011, the Building Control Service had received 3,099 non-fee-earning applications and notices. This year to date figure was 885 more than the number of non-fee-earning applications and notices received during the first half of 2010/11.

					Year to Da	nto		
			April 2011		273			
	Total number of non f	oo oorning	May 2011					
MI BC004	Total number of non-f applications and notic Building Control Servi	es received by the	June 2011		1,393			
50004	Building Control Servi	ce	July 2011 2,009					
			August 201	1	2,551			
			September 20	11	3,099			
800								
700								
600								
500								
400								
300								
200								
100								
0	273	803	317	616	542	548		
	pagh 2011	WENDIT	June 2011	July 2011 August 2011				
			- Foreca	st (Months)				

Number of fee-earning planning applications received by Development Control

For the first six months of 2011/12, the Development Control Service received a similar number of fee-earning planning applications each month compared with the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). The service received seven fewer fee-earning planning applications in Quarter 1 and 12 fewer in Quarter 2. At the end of September 2011, the Development Control Service had received 559 fee-earning planning applications. This year to date data was used to calculate a predicted year-end figure of 1,133, which is 19 fewer than the total number of fee-earning planning applications received in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target			
			April 2011	94	1,150		1,152			
			May 2011	202	1,145		1,152			
MI DC001	Number of fee-ear applications received.	rning planning ved by Development	June 2011	304	1,145		1,152			
	Control		July 2011	401	1,158	Ø	1,152			
				483	1,154	Ø	1,152			
			September 2011	559	1,133		1,152			
110										
90							•			
80				•	_					
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60										
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40										
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10			102							
0 —		94 108		97	82		76			
	Appli ZOLL	West	June 2011	wh 2011	Augustall	Cydriff the Cydrift of the Cydrift o	2011			
			Forecasi	t (Months)						

Number of non-fee-earning planning applications received by Development Control (Data Only)

For five of the first six months of 2011/12, the number of non-fee-earning planning applications received by the Development Control Service exceeded the number received in the same month of the previous year. The exception was September, when the service received 22 fewer non-fee-earning planning applications. At the end of September 2011, the Development Control Service had received 650 non-fee-earning planning applications. This year to date figure was 76 more than the number of non-fee-earning planning applications received during the first half of 2010/11.

							Varia Da			
			A '' 0044				Year to Da	te		
			April 2011		138					
MI	Number of non-fee-	earning planning	May 2011 June 2011		239					
DC002	applications receive Control	cations received by Development rol					350			
	Control		July 2011				461			
			August 2011	ı			574			
			September 20	September 2011 650						
125										
100										
75										
50										
25										
0	138	101	111		111 113 76					
0	Appl 2011	nu nu	2017		on on					
	Augili Lo	Way DIT	June 2011	,	July 2011 August 2011			riber 20		
	-	-	Aud Salet							
			- O -Forecas	st (Months	:)					

Number of local land charge full residential searches

For each of the first six months of 2011/12, the number of full residential search applications received by NHDC exceeded the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). At the end of September 2011, NHDC had received 867 applications relating to full residential searches. This year to date data was used to calculate a predicted year-end figure of 1,520, which is 292 more than the total number of full residential search applications received in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
				125	1,288	Ø	1,228
			May 2011	243	1,325	②	1,228
MI LC001	Number of local lar searches	nd charge full residential	June 2011	420	1,385	②	1,228
			July 2011	584	1,473	②	1,228
			August 2011	722	1,511	②	1,228
			September 2011	867	1,520	②	1,228
175	l .						
150							
125							
100					•		
75	•						
50							
25							
0	125	118	177	164	138		145
	Regulation		June 2011	not 20 st	August 211	Set lembe	2011
			-● Forecas	t (Months)			

Number of local land charge full commercial searches

For five of the first six months of 2011/12, the number of full commercial search applications received by NHDC met or exceeded the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). The exception was June, when NHDC received one fewer commercial search application than it did in June 2010. At the end of September 2011, NHDC had received 126 applications relating to full commercial searches. This year to date data was used to calculate a predicted year-end figure of 222, which is 42 more than the total number of full commercial search applications received in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
			April 2011	23	187	Ø	180
			May 2011	37	187	Ø	180
MI LC002	Number of local commercial sear	Number of local land charge full commercial searches		56	186	Ø	180
			July 2011	80	202	Ø	180
			August 2011	102	211	Ø	180
			September 2011	126 222		Ø	180
25 22 20 18 15 12 10 8	•						•
2	23	14	19	24	22		24
0 1	Agra Dil	Her Part	The Bil	BANGIL	August 2011	<i>c</i> ertente	BIL
			→ Forecas	t (Months)			

Number of local land charge searches - Form LLC1 only

For four of the first six months of 2011/12, the number of Form LLC1 only applications received by NHDC was below the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). The exceptions were July and September, which resulted in the number of applications received by NHDC in Quarter 2, exceeding the number received in Quarter 2 of 2010/11. At the end of September 2011, NHDC had received 11 Form LLC1 only applications. This year to date data was used to calculate a predicted year-end figure of 23, which is 24 fewer than the total number of Form LLC1 only applications received in 2010/11.

				ı		
			Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
		April 2011	2	35		47
		May 2011	5	29		47
MI LC003	Number of local land charge searches - Form LLC1 only	June 2011	5	22		47
		July 2011	7	23		47
		August 2011	8	20		47
		September 2011	11	23		47
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5						
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0 1	Replati Replati	he gr	NA STA	ALGRET 2011	Cycle Hale	Ph.
		-● - Forecast	(Months)			

Number of local land charge personal searches that generated income

For each of the first six months of 2011/12, the number of personal searches that generated income exceeded the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). At the end of September 2011, NHDC had received 324 applications relating to personal searches that generated income. This year to date data was used to calculate a predicted year-end figure of 525, which is 161 more than the total number of personal searches that generated income in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
			April 2011	34	370	Ø	364
	Number of local land charge personal searches that generated income		May 2011	101	409	②	364
MI LC004			June 2011	164	455	②	364
			July 2011	239	505	②	364
			August 2011	273	513	②	364
			September 2011	324	525	②	364
70							
50							
40							•
30	•						
20			•				
10	34 67		63	75	34		51
0 1	Appliant therapit		his di	NA PALL	Augustali	Gerfenbe	
			- Forecas	t (Months)			

Number of car parking tickets purchased in Hitchin

For four of the first six months of 2011/12, the number of car parking tickets purchased in Hitchin was below the number purchased in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). The exceptions were May and August, when users purchased 676 and 3,225 more tickets respectively. At the end of September 2011, 328,699 car parking tickets had been purchased in Hitchin. This year to date data was used to calculate a predicted year-end figure of 656,435, which is 15,953 fewer than the total number of car parking tickets purchased in Hitchin in 2010/11.



Number of car parking tickets purchased in Letchworth

For five of the first six months of 2011/12, the number of car parking tickets purchased in Letchworth was below the number purchased in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). The exception was August, when users purchased 66 more tickets than they did in August 2010. At the end of September 2011, 113,669 car parking tickets had been purchased in Letchworth. This year to date data was used to calculate a predicted year-end figure of 236,953, which is 12,059 fewer than the total number of car parking tickets purchased in Letchworth in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
			April 2011	17,128	246,855		249,012
			May 2011	34,304	244,240		249,012
MI LES002	Number of car parking Letchworth	tickets purchased in	June 2011	53,955	242,264		249,012
			July 2011	74,390	240,299		249,012
				94,801	240,365		249,012
			September 2011	113,669	236,953		249,012
22,500 1	Į						•
20,000							
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0 _	17,128 17,176		19,651	20,435	20,4		18,868
	per all the second		hee Soll	12 May 2011	Auget 2011	- Cest ^{ieriste}	2011
			- ● - Forecasi	t (Months)			

Number of car parking tickets purchased in Royston

Although the number of car parking tickets purchased in Royston in three of the first six months of 2011/12 exceeded the number purchased in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below), users purchased 2,530 fewer tickets in Quarter 1 and 2,617 fewer in Quarter 2. At the end of September 2011, 132,109 car parking tickets had been purchased in Royston. This year to date data was used to calculate a predicted year-end figure of 270,493, which is 5,147 fewer than the total number of car parking tickets purchased in Royston in 2010/11.

				Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
			April 2011	22,658	277,363	②	275,640
			May 2011	44,893	277,729	②	275,640
MI LES003	Number of car parkin Royston	ng tickets purchased in	June 2011	65,973	273,110		275,640
			July 2011	88,555	270,045		275,640
				110,770	271,985		275,640
			September 2011	132,109	270,493		275,640
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0 —	22,658 22,235		21,080	22,582	22,2		21,339
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			-● Forecast	(Months)			

Number of parking penalty charge notices issued (Data Only)

For four of the first six months of 2011/12, the number of parking penalty charge notices issued was fewer than the number issued in the same month of the previous year. The exceptions were May and June. NHDC issued 22 fewer parking penalty charge notices in Quarter 1 and 226 fewer in Quarter 2. At the end of September 2011, NHDC had issued 4,779 parking penalty charge notices. This year to date figure was 248 fewer than the number of parking penalty charge notices issued during the first half of 2010/11.

						Year to Da	ato.			
			April 2011			849				
			May 2011		1,709					
MI LES004	Number of parking p	enalty charge notices	June 2011			2,576				
LE3004	issueu		July 2011			3,448				
			August 2011			4,106				
			September 2011			4,779				
800										
700										
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0	849	860	867		872	658		673		
	AND TOLL	West BIT	June 2011	,	Just 2011 George 2011			2011		
			- Foreca	st (Months	s)					

Council Tax Benefit & Housing Benefit Caseload

Generated on: 11 November 2011

The following data represents a snapshot position, as at the end of each month.

MI R&B001	Total number of Housing Benefit recipients		Value
		April 2011	7,758
		May 2011	7,837
		June 2011	7,860
		July 2011	7,838
		August 2011	7,889
		September 2011	7,891
MI R&B002	Total number of Council Tax Benefit recipients		Value
		April 2011	9,052
		May 2011	9,116
		June 2011	9,106
		July 2011	9,080
		August 2011	9,155
		September 2011	9,123
MI R&B003	Total HB / CTB Caseload		Value
		April 2011	9,650
		May 2011	9,707
		June 2011	9,753
		July 2011	9,729
		August 2011	9,748
		September 2011	9,713