

Revenue Report – Non-Financial Indicators



Monthly Indicators

Generated on: 11 November 2011

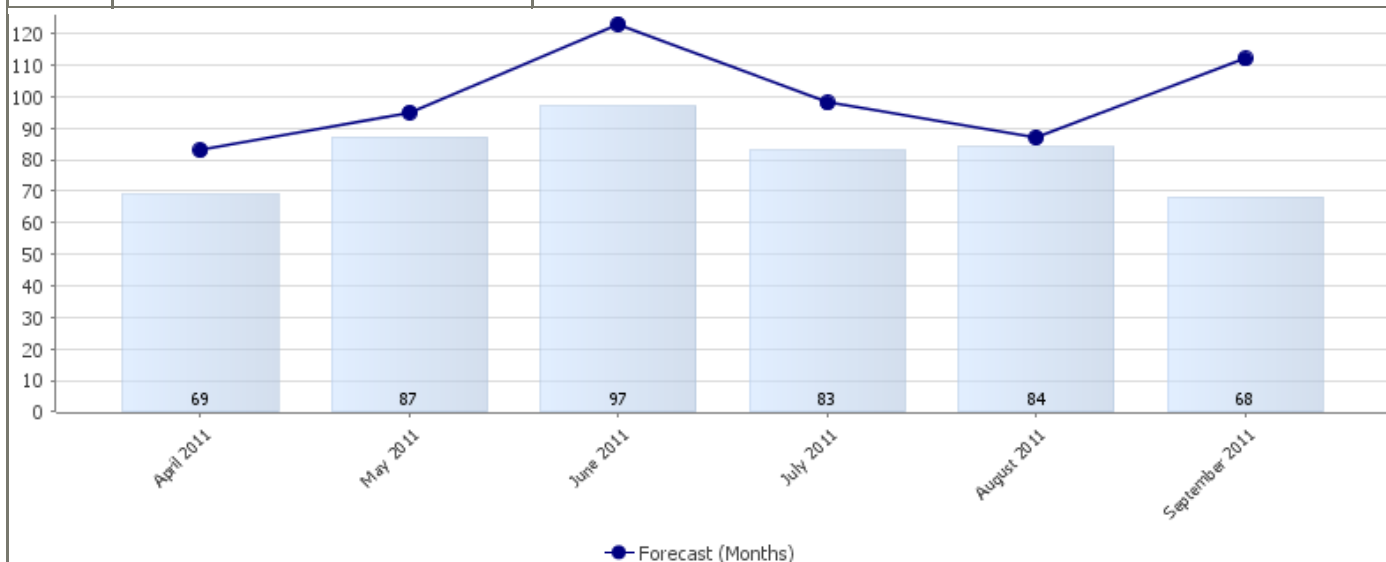
Table Key

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.

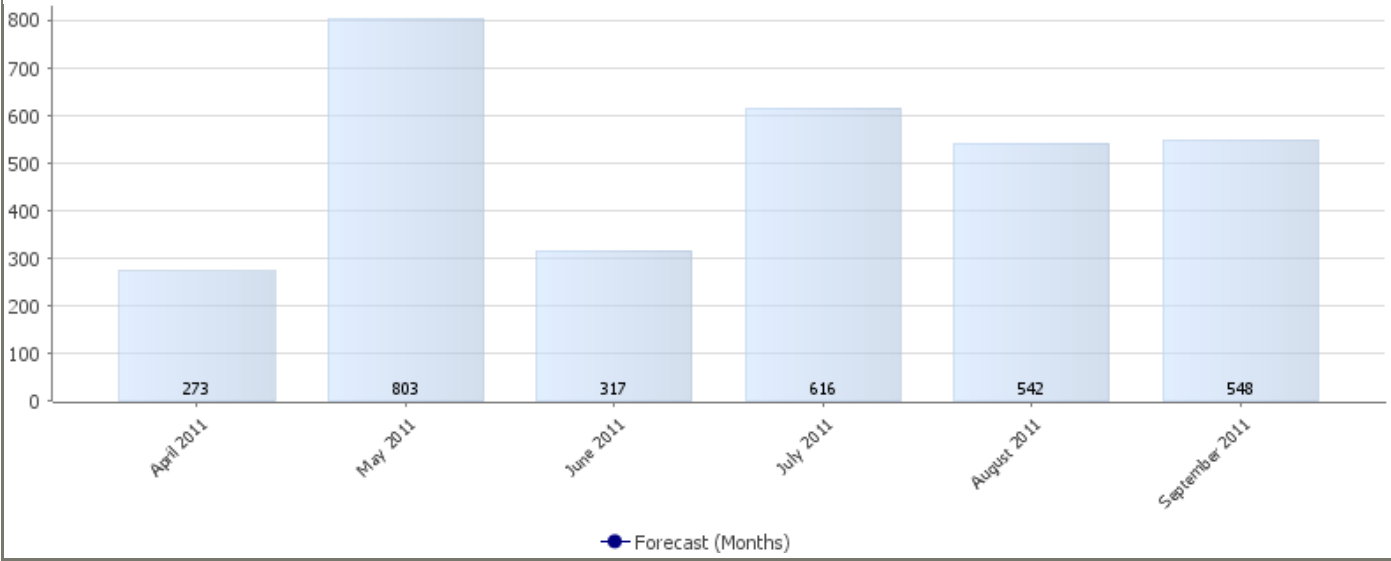
MI BC003	Total number of fee-earning applications and notices received by the Building Control Service	Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
		April 2011	69	1,035	
May 2011	156	1,027		1,049	
June 2011	253	1,001		1,049	
July 2011	336	986		1,049	
August 2011	420	983		1,049	
September 2011	488	939		1,049	



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.

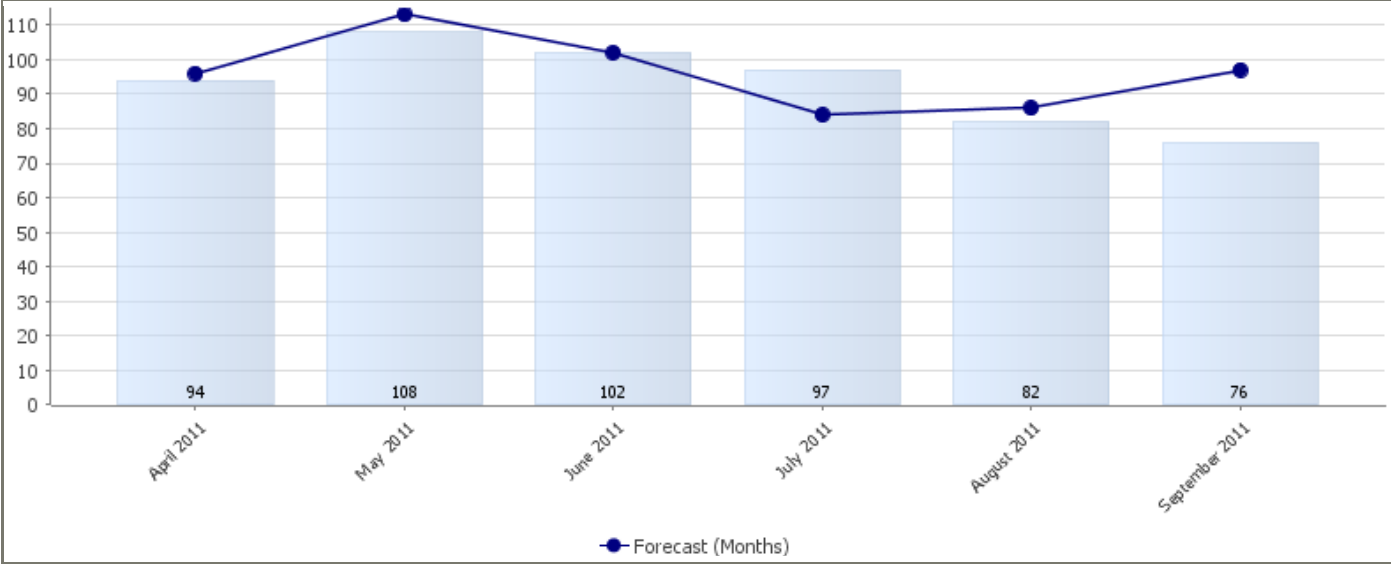
MI BC004	Total number of non-fee-earning applications and notices received by the Building Control Service	Year to Date	
		April 2011	273
		May 2011	1,076
		June 2011	1,393
		July 2011	2,009
		August 2011	2,551
		September 2011	3,099



Number of fee-earning planning applications received by Development Control

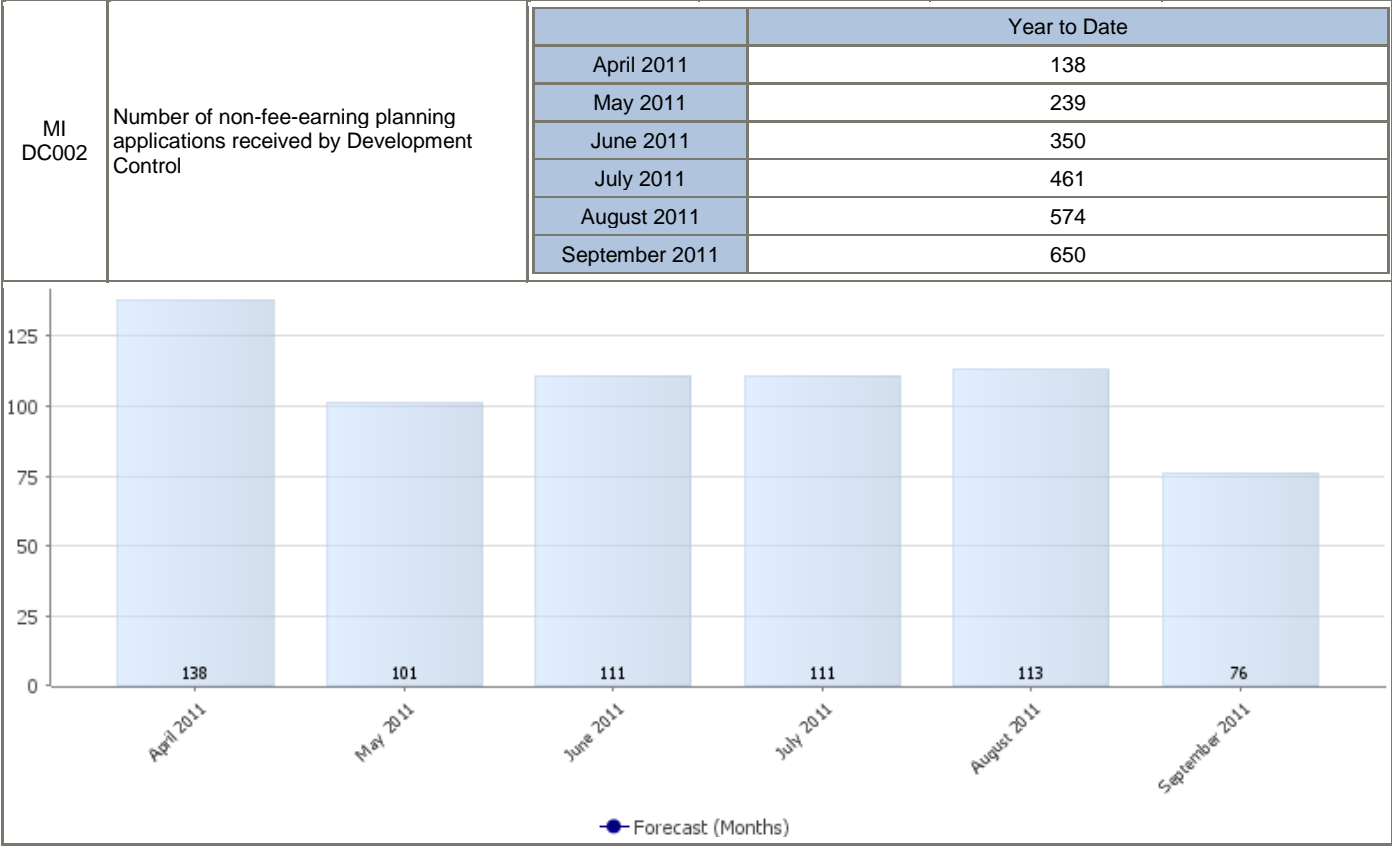
For the first six months of 2011/12, the Development Control Service received a similar number of fee-earning planning applications each month compared with the number received in the same month of the previous year (2010/11 figures represented by the forecast line in the chart below). The service received 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.

MI DC001	Number of fee-earning planning applications received by Development Control	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
		June 2011	304	1,145	🛑	1,152
		July 2011	401	1,158	✅	1,152
		August 2011	483	1,154	✅	1,152
		September 2011	559	1,133	🛑	1,152



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

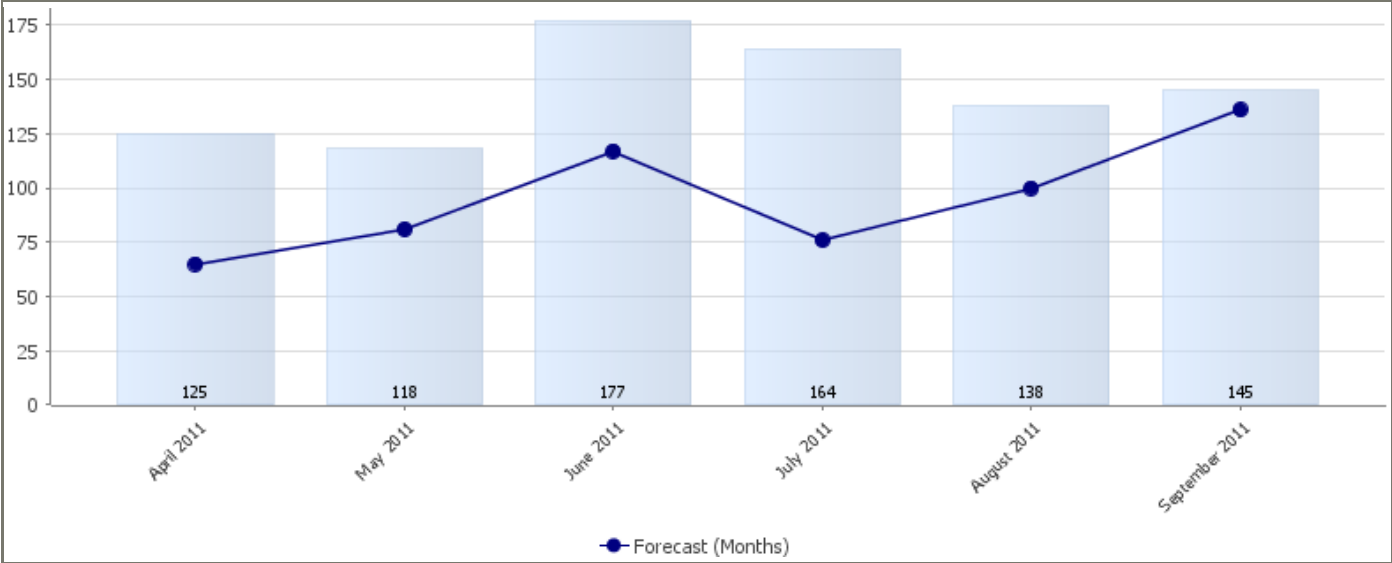
For five of the first six months of 2011/12, the number of non-fee-earning planning applications received by the Development Control Service exceeded the number received in the same month of the previous year. The exception was September, when the service received 22 fewer non-fee-earning planning applications. 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.



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.

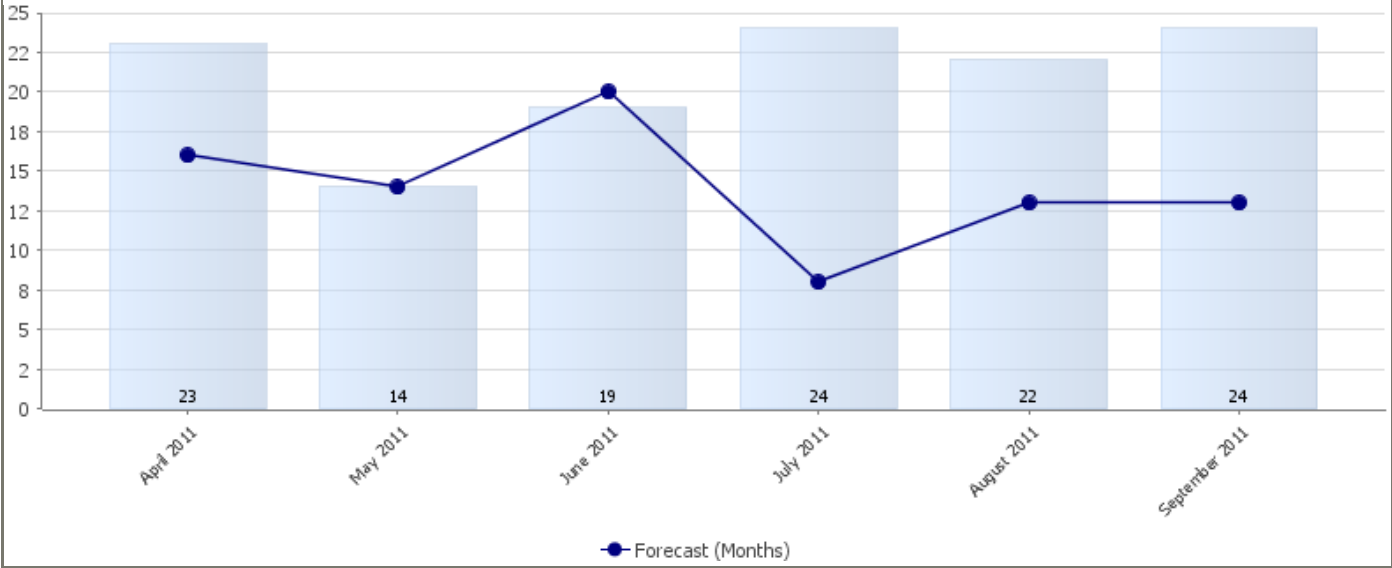
		Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target	
MI LC001	Number of local land charge full residential searches	April 2011	125	1,288	✓	1,228
		May 2011	243	1,325	✓	1,228
		June 2011	420	1,385	✓	1,228
		July 2011	584	1,473	✓	1,228
		August 2011	722	1,511	✓	1,228
		September 2011	867	1,520	✓	1,228



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.

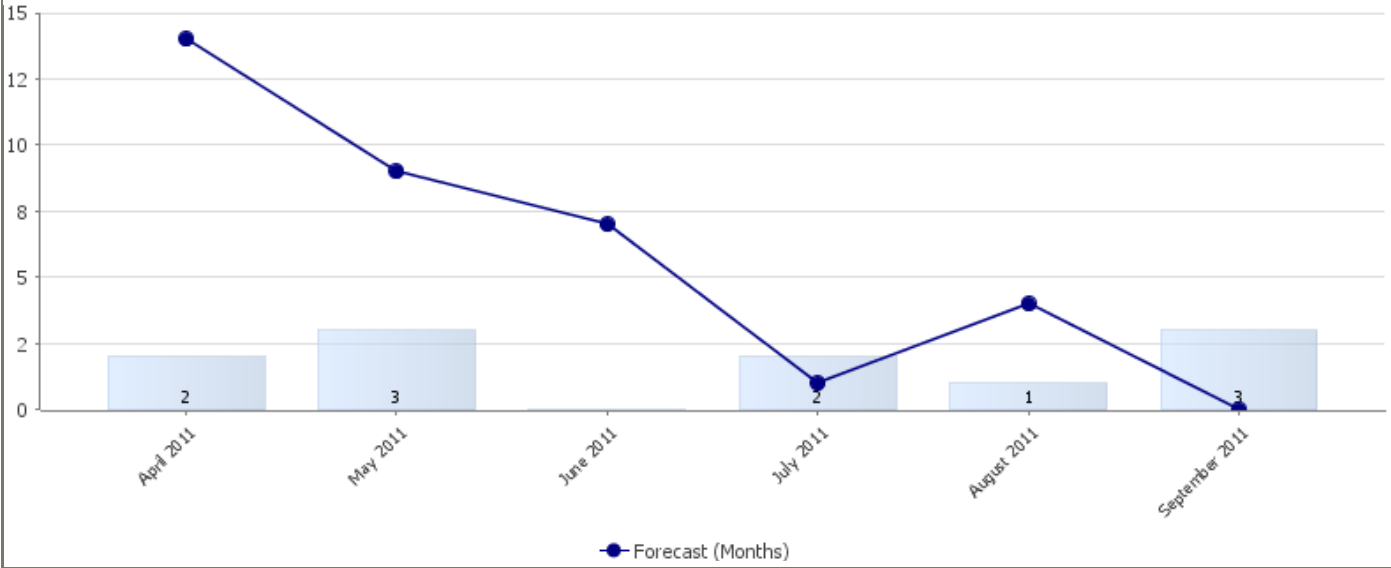
		Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target	
MI LC002	Number of local land charge full commercial searches	April 2011	23	187	✓	180
		May 2011	37	187	✓	180
		June 2011	56	186	✓	180
		July 2011	80	202	✓	180
		August 2011	102	211	✓	180
		September 2011	126	222	✓	180



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.

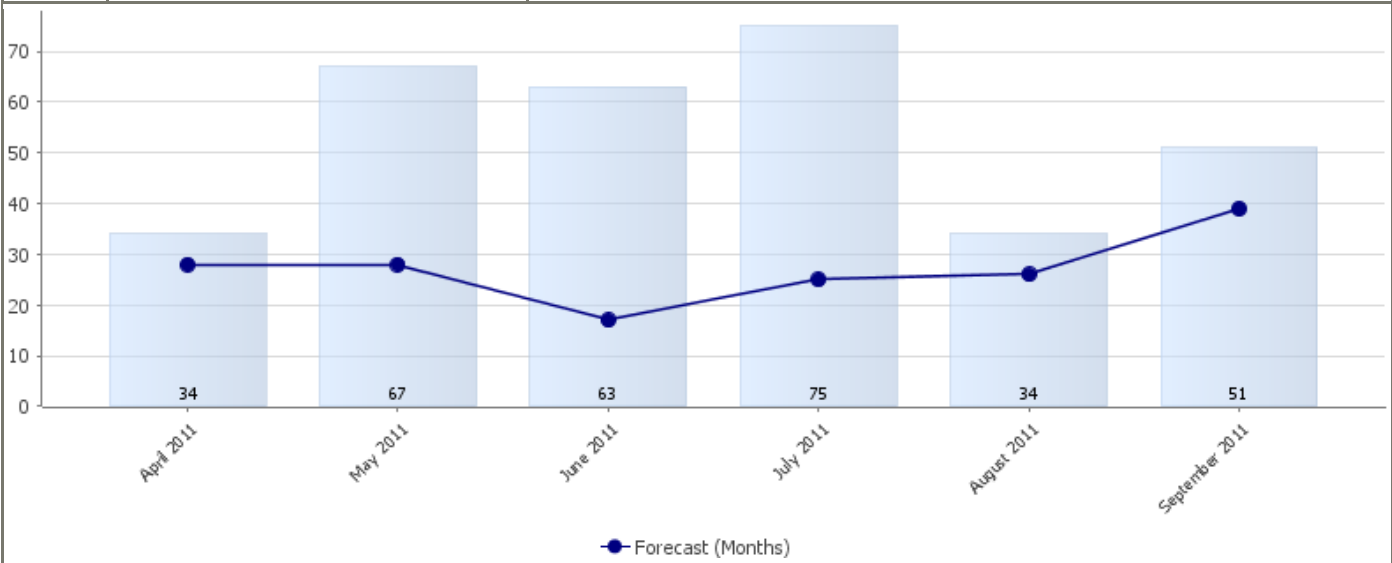
		Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target	
MI LC003	Number of local land charge searches - Form LLC1 only	April 2011	2	35	●	47
		May 2011	5	29	●	47
		June 2011	5	22	●	47
		July 2011	7	23	●	47
		August 2011	8	20	●	47
		September 2011	11	23	●	47



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.

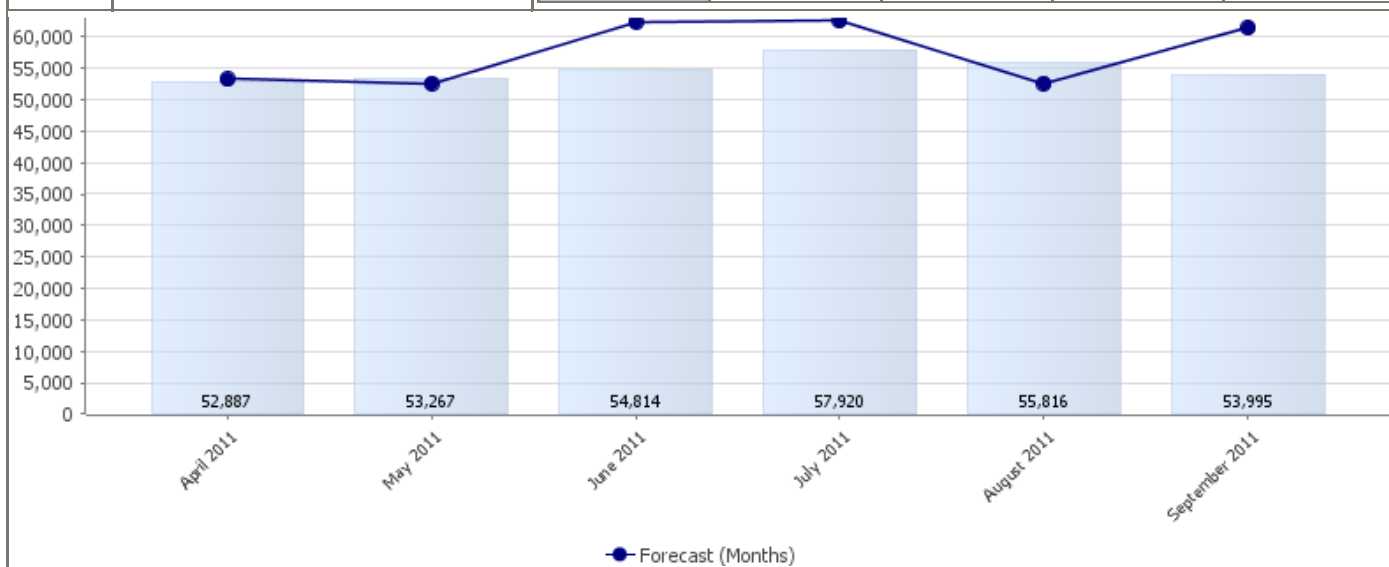
		Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target	
MI LC004	Number of local land charge personal searches that generated income	April 2011	34	370	✓	364
		May 2011	101	409	✓	364
		June 2011	164	455	✓	364
		July 2011	239	505	✓	364
		August 2011	273	513	✓	364
		September 2011	324	525	✓	364



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.

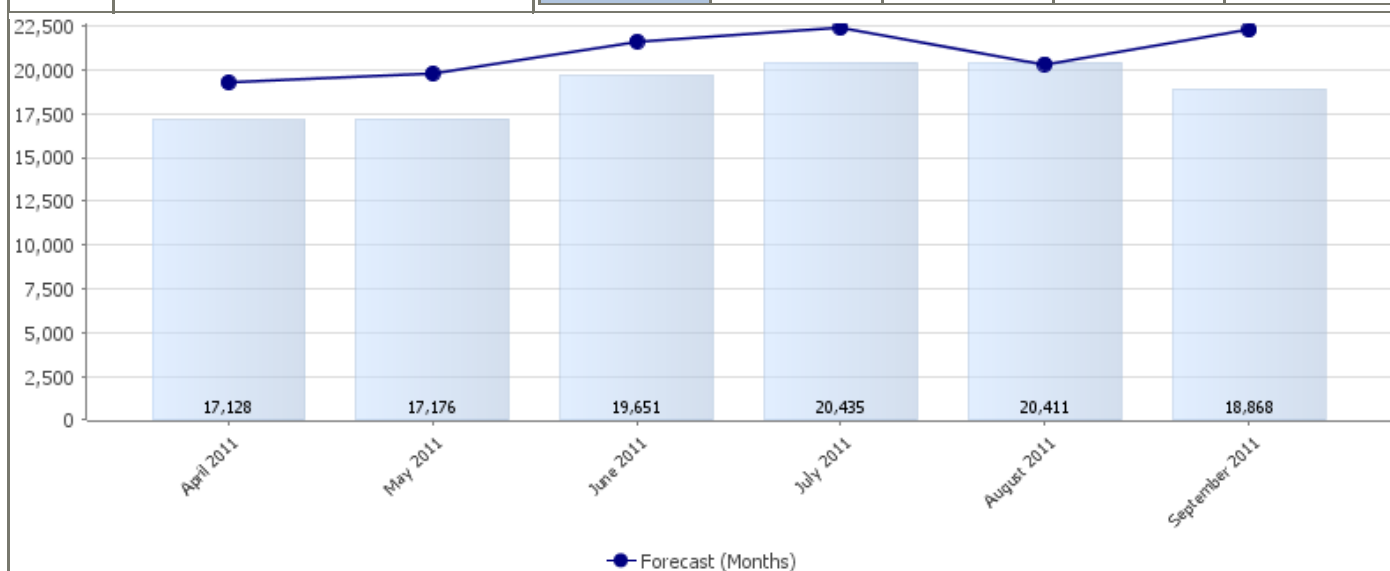
MI LES001	Number of car parking tickets purchased in Hitchin	Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target	
		April 2011	52,887	672,067	🛑	672,388
		May 2011	106,154	672,743	✅	672,388
		June 2011	160,968	665,212	🛑	672,388
		July 2011	218,888	660,620	🛑	672,388
		August 2011	274,704	663,845	🛑	672,388
		September 2011	328,699	656,435	🛑	672,388



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.

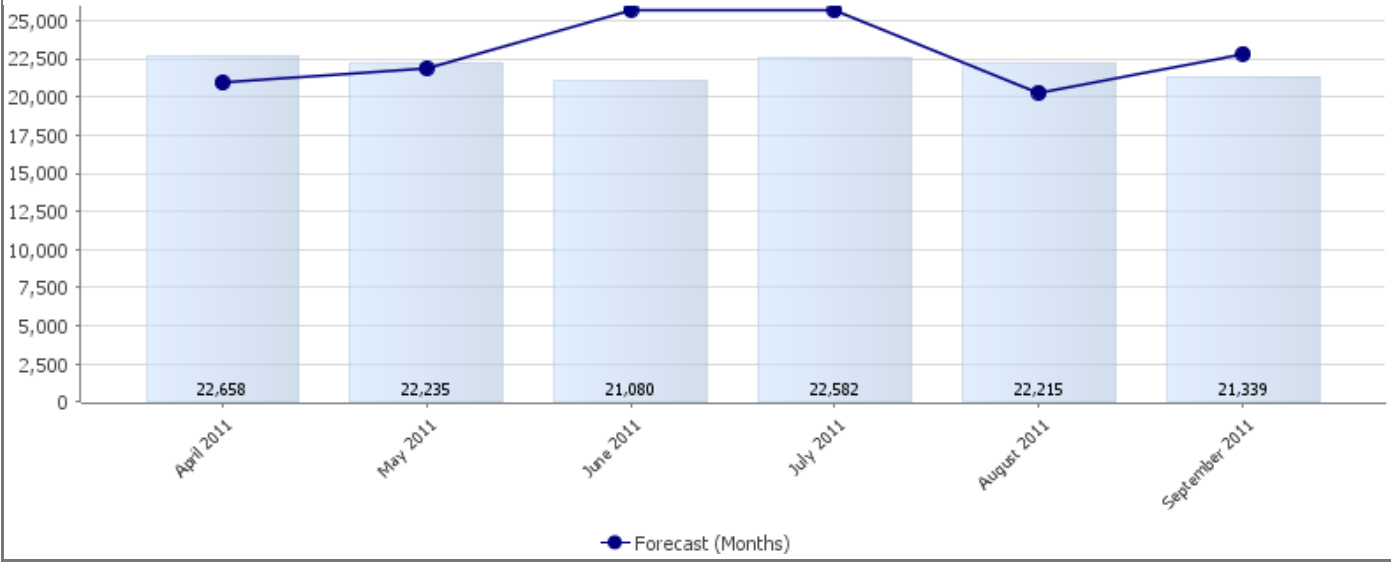
MI LES002	Number of car parking tickets purchased in Letchworth		Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
		April 2011	17,128	246,855	●	249,012
		May 2011	34,304	244,240	●	249,012
		June 2011	53,955	242,264	●	249,012
		July 2011	74,390	240,299	●	249,012
		August 2011	94,801	240,365	●	249,012
		September 2011	113,669	236,953	●	249,012



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.

MI LES003	Number of car parking tickets purchased in Royston		Year to Date	Rolling Forecast YTD	Rolling Forecast Status	Annual Target
		April 2011	22,658	277,363	✔	275,640
		May 2011	44,893	277,729	✔	275,640
		June 2011	65,973	273,110	✘	275,640
		July 2011	88,555	270,045	✘	275,640
		August 2011	110,770	271,985	✘	275,640
		September 2011	132,109	270,493	✘	275,640



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.



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