

# Council Performance & Budget Summary

## February 2020



The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. It shows performance against relevant targets.

### Recommendation

That Cabinet notes the Council Performance and Budget Summary (February 2020).

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>There has been no change in void (empty properties) turnaround times this month. The number of voids empty for over 3 months is unchanged. There has been an increase in the number of voids over target.</p> <p>The improvement in our contractor performance has been impacted by staff turnover. Their void supervisor recently left. The additional void supervisor mentioned in previous reports started recently, but there is still one vacancy to fill which is out to advert. Some meter issues are now being resolved.</p> <p>2 properties that had been proving difficult to let were successfully allocated in February. However, this will have impacted on void performance.</p> <p>We are on target to introduce 'any day tenancy commencement' from 6 April. This means that we can let a property on any day of the working week rather than only Mondays, as is the current practice. This will help reduce rent lost due to voids.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>There has been an increase in rent arrears this month. The amount of rent paid by Housing Benefit continues to decrease and the number of tenants dependent on Universal Credit has increased. Approximately £537,170 of the £1.1m rent arrears is due to outstanding Universal Credit payments.</p> <p>The use of early evening telephone calls to discuss rent arrears continues to be a useful tool, with £50k collected to date. The Customer Contact Centre has been taking telephone calls on low level rent queries. This is enabling the Income Officers to spend more time on those cases requiring more contact and support.</p>
A	Number of households in temporary accommodation	Although several residents moved out of temporary accommodation in February, 13 new referrals were received from Housing Options.

<b>A</b>	Average time in temporary accommodation (weeks)	The decrease in this figure from January is due to several longer-term residents vacating their properties in February.
<b>A</b>	Percentage of repairs completed within target	<p>Although the number of repairs completed is below target, there has been an improvement on January's figures. This is due largely to re-training of sub-contractors and direct labour.</p> <p>The annual review for the first year of the contract took place in February. The first year trends were discussed to target further improvements in year 2.</p>
<b>G</b>	Percentage of planning applications not determined (within time limits or agreed timescale)	The improvement seen in this figure is a result of the redistribution of cases across the Development Management Team to provide each officer with a manageable caseload. This, together with continued efforts to provide good customer care, and a continual dialogue with agents and applicants, has led to an improvement this month. In addition, officers continue to secure agreed extended time periods where it is possible to do so.
<b>R</b>	Number of planning applications that have not been determined in time (at end of month)	The redistribution of out-of-time cases across the Development Management Team, and prioritisation of this work, has resulted in an improvement to the number of out of time cases. Further assistance will be provided to officers with high caseloads so that a further improvement can be achieved next month. This will include securing an experienced contractor who will progress work currently allocated to officers who have a higher number of cases.
	Recycling Rate	<p>The recycling rate for February 2020 is 56.8%, compared to 55.5% for February 2019. The month-on-month performance for the year 2019-2020 to date has exceeded the comparable months for the previous financial year (except October 2019). The current end of year projection is 63.1%, which would represent our best-ever annual performance. Our overall performance exceeds the Hertfordshire Waste Partnership average.</p> <p>Following staff changes, the recycling rate graph depicted some of the data reported from July 2019 incorrectly. The graph has been amended accordingly.</p>

Claimant Count data for February 2020 will be published by the Office for National Statistics on 17 March.

### Key

The performance information colour coding relates to the measure's target or trend.

For indicators with a target: Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis: Green highlights an improved performance; Red a worse performance.

### Contact

Thomas Wrench, National Management Trainee ([Thomas.Wrench@stalbans.gov.uk](mailto:Thomas.Wrench@stalbans.gov.uk))

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	Bigger or Smaller is Better	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	TARGET	
<b>Finance</b>	Forecast budget variance at the year end (General Fund for year in question)	Smaller	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.8%	2.7%	1.9%	1.3%	-0.1%	-0.5%	-0.5%	0.0%
<b>Housing</b>	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	39	41	27	28	35	54	65	77	67	61	74	69	69	26
	Number of voids over target	Smaller	N/A	N/A	47	51	22	19	29	26	24	19	13	21	29	26
	Number of voids over 3 months	Smaller	N/A	N/A	20	24	25	33	25	14	15	16	14	8	8	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.1%	4.5%	4.0%	3.8%	3.6%	3.8%	4.1%	3.1%
	Number of households in temporary accommodation	Smaller	131	126	127	130	130	140	132	132	130	129	129	125	131	Trend
	Average time in temporary accommodation (weeks)	Smaller	31	30	30	32	31.3	28	29.7	24	27	29	29.9	29	27.2	Trend
	Percentage of repairs completed within target	Bigger	N/A	N/A	94%	93%	89%	95%	97%	96%	97%	94%	94%	93%	94%	95%
	Percentage of repairs completed at first visit	Bigger	N/A	N/A	93%	87%	91%	92%	92%	88%	88%	89%	90%	88%	85%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,550	6,577	6,580	6,605	6,614	6,588	6,579	6,577	6,531	6,527	6,521	6,522	6,507	
	Days to process Housing Benefit new claims (12 month average)	Smaller	13.9	13.8	14.6	15.0	14.9	15.3	15.2	15.1	15.1	15.1	14.8	14.6	14.6	21
Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.4	6.3	6.0	5.6	5.6	4.2	5.2	4.5	4.6	4.4	4.1	4.0	3.9	6	
<b>Planning &amp; Building Control</b>	Planning and Building Control applications received (including pre-app, trees and condition discharge)		484	502	328	344	409	480	383	371	478	393	340	445	418	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	58%	56%	69%	72%	72%	76%	78%	81%	85%	86%	87%	88%	88%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	13%	14%	14%	29%	30%	29%	29%	26%	22%	19%	13%	29%	21%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	41	28	55	70	73	70	96	75	52	53	29	74	50	40
<b>Community Services</b>	Parking Penalty Charge Notices issued	Smaller	1,082	1,448	1,320	1,177	961	894	1,035	738	624	976	776	861	877	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	92%	81%	88%	95%	87%	108%	78%	100%	79%	74%	81%	92%	86%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	48	50	80	69	68	103	62	56	69	70	43	43	41	Year-on-year trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	32	34	32	29	34	27	33	28	26	26	26	29	29	32
<b>External</b>	Claimant count	Smaller	1,230	1,195	1,215	1,225	1,275	1,320	1,335	1,350	1,400	1,405	1,410	1,410	1,500 <sup>^</sup>	****

\*\*\*\*ONS Experimental Indicator – may not accurately reflect labour market.

† Data subject to adjustment.

<sup>^</sup> Data subject to ONS revisions.

+ No RAG rating during imbedding of new KPIs.

