Council Performance & Budget Summary
November 2019

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 (November 2019).

Monthly

	Measure	Comments
A	Forecast budget variance at the year end (General fund for year in question)	The forecast budget variance is £240,000 over budget. This result represents an improvement of c.£120,000 since last month. There are two main reasons for this variance: 1. The income from retail, lettings and admissions at venues managed by the museum service is forecast to be below budget. Managers continue to work with our partners to increase take up of the services on offer to mitigate this. 2. Planning fees remain likely to be less than budget with the team continuing to review costs and further income opportunities. Government data shows that the number of planning applications submitted nationwide in the first half of this year has dropped.
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	The void (empty property) turnaround time continues to fall, but contractor performance still remains a concern. 29 properties were let in November compared to 20 in the previous month. This included several which were difficult to let – some had multiple viewings before they were accepted. Several other properties in sheltered housing did not attract bids and this will impact upon performance data once they are let. In respect of contractor performance, action is being taken in accordance with the contract and an improvement plan is being prepared. The Contractor will recruit an additional supervisor and two multi-trade operatives. They are also reviewing their sub-contractors. The number of long-term voids is gradually decreasing.

R	Rent arrears of current tenants as a percentage of rent due	There was a further decrease of just under £50,000 in outstanding rent throughout November.

The Income Team continues to work hard to try to contact tenants including evening working. The evening work has resulted in collecting £36,000 to date.

There are currently 773 Universal Credit cases identified on our system which account for arrears of around £608,000. |
| **A** | Number of households in temporary accommodation | The number of households in temporary accommodation remains steady at present. We currently have 4 'buy back' properties purchased from the open market that are awaiting the completion of void works. When these are returned to us, they will help us accommodate larger families that require temporary accommodation. |
| **A** | Average time in temporary accommodation (weeks) | There has been an increase this month. There are 28 units completing at Hawkings House in January 2020 and some of these will be allocated to households in temporary accommodation. |
| **R** | Number of planning applications that have not been determined in time (at end of month) | The dedicated project team continues to work on reducing the number of out-of-time applications in comparison with previous months. Individual officers with a high number of out-of-time applications are being supported by senior officers.

Recruitment processes have recently been completed which has resulted in the potential appointment of a new Graduate Planning Officer. Recruitment for an experienced officer was not successful. |
| **G** | Parking Penalty Charge Notices issued | The most recent data for this indicator will be presented at the meeting. |
| **A** | Percentage of Parking Penalty Charge Notices paid | The most recent data for this indicator will be presented at the meeting. |

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
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St Albans City & District Council

		Bigger or Smaller is Better	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.5%	0.7%	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.8%	2.7%	1.9%	1.3%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	40	34	39	39	41	27	28	35	54	65	77	67	61	26
	Number of voids over target	Smaller	N/A	N/A	N/A	N/A	N/A	47	51	22	19	29	26	24	19	26
	Number of voids over 3 months	Smaller	N/A	N/A	N/A	N/A	N/A	20	24	25	33	25	14	15	16	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	4.1%	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.1%	4.5%	4.0%	3.8%	3.1%
	Number of households in temporary accommodation	Smaller	149	145	139	131	126	127	130	130	140	132	132	130	129	Trend
	Average time in temporary accommodation (weeks)	Smaller	28	31	31	31	30	30	32	31.3	28	29.7	24	27	29	Trend
	Percentage of repairs completed within target	Bigger	N/A	N/A	N/A	N/A	N/A	94%	93%	89%	95%	97%	96%	97%	94%	95%
	Percentage of repairs completed at first visit	Bigger	N/A	N/A	N/A	N/A	N/A	93%	87%	91%	92%	92%	88%	88%	89%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,614	6,576	6,598	6,550	6,577	6,580	6,605	6,614	6,588	6,579	6,577	6,531	6,527	
	Days to process Housing Benefit new claims (12 month average)*	Smaller	15.5	14.4	14.0	13.9	13.8	14.6	15.0	14.9	15.3	15.2	15.1	15.1	15.1	21
	Days to process Housing Benefit change in circumstances (12 month average)**	Smaller	6.6	6.7	6.5	6.4	6.3	6.0	5.6	5.6	4.2	5.2	4.5	4.6	4.4	6
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		438	332	400	484	502	328	344	409	480	383	371	478	393	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	61%	60%	60%	58%	56%	69%	72%	72%	76%	78%	81%	85%	86%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	11%	12%	10%	13%	14%	14%	29%	30%	29%	29%	26%	22%	19%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	48	43	28	41	28	55	70	73	70	96	75	52	53	40
Community Services	Parking Penalty Charge Notices issued†	Smaller	1,724	1,134	1,058	1,082	1,448	1,320	1,177	961	894	1,035	738	624	976	Trend
	Percentage of Parking Penalty Charge Notices paid†	Bigger	83%	97%	90%	92%	81%	88%	95%	87%	108%	78%	100%	79%	74%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	79	58	62	48	50	80	69	68	103	62	56	69	70	Year-on-year trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	28	30	31	32	34	32	29	34	27	33	28	26	26	32
External	Claimant count	Smaller	1,195	1,125	1,150	1,230	1,195	1,215	1,225	1,275	1,320	1,335	1,350	1,400	1,405^	****

****ONS Experimental Indicator – may not accurately reflect labour market.
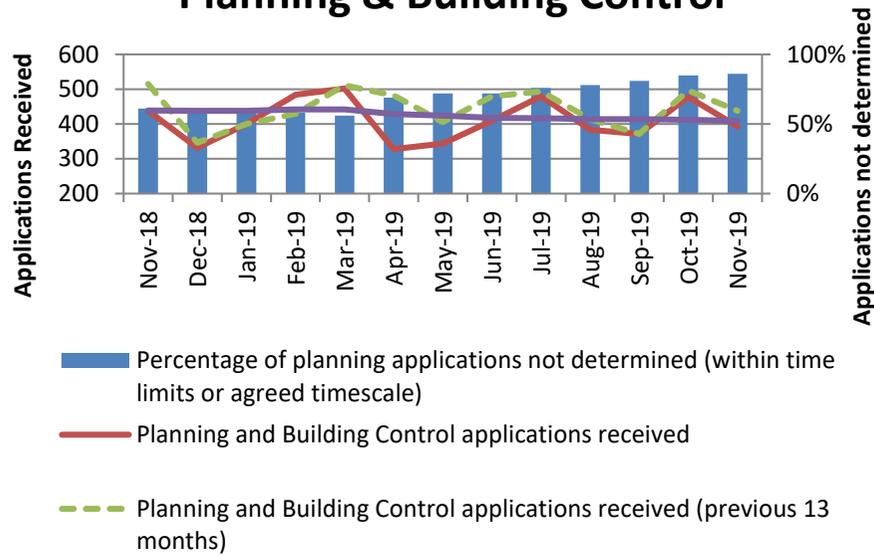
† Data subject to adjustment.

* Data for this indicator amended to reflect 12-month average (as originally intended). Following staff changes, figures since July 2019 had reflected the monthly data only.

** Data for this indicator amended to reflect 12-month average (as originally intended). Following staff changes, the figure for October 2019 had reflected the monthly data only.
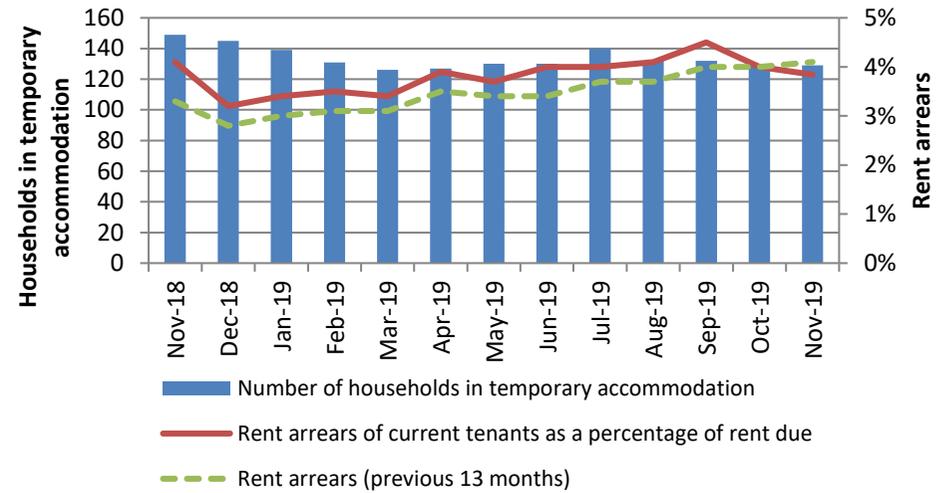
^ Data subject to ONS revisions.

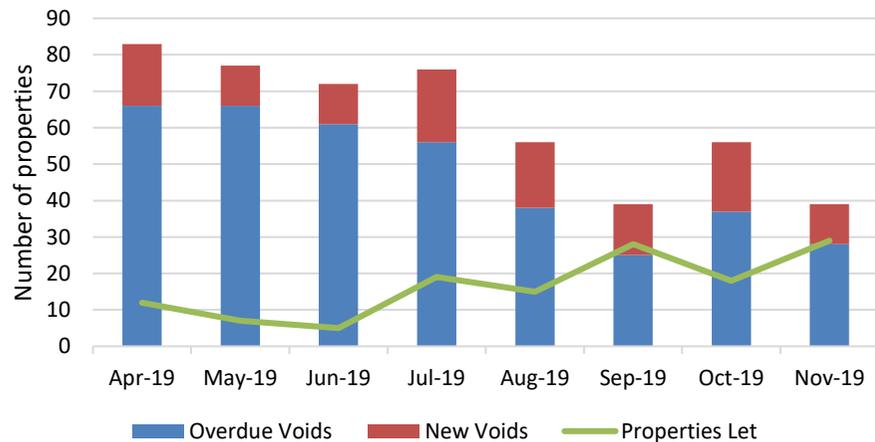+ No RAG rating during imbedding of new KPIs.

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St Albans
City & District Council

Planning & Building Control

Legend:
- Percentage of planning applications not determined (within time limits or agreed timescale)
- Planning and Building Control applications received
- Planning and Building Control applications received (previous 13 months)

Housing

Legend:
- Number of households in temporary accommodation
- Rent arrears of current tenants as a percentage of rent due
- Rent arrears (previous 13 months)

Void (empty properties) Performance

Legend:
- Overdue Voids
- New Voids
- Properties Let

Recycling

Legend:
- Percentage Household Waste Recycled
- Percentage Household Waste Recycled (previous 13 months)
- 12 month average