

Council Performance & Budget Summary

October 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 (October 2019).

Monthly

	Measure	Comments
A	Forecast budget variance at the year end (General fund for year in question)	<p>The 3 main reasons for the variance are:</p> <ol style="list-style-type: none"> 1. The Council has not introduced an increase in parking fees at Westminster Lodge Leisure Centre car park. The Council is in discussion with the leisure management contractor at Westminster Lodge Leisure Centre to look at other options available to achieve an increased income target. 2. The income from retail, lettings and admissions at venues managed by the Museum service is forecast to be below budget. Officers are working to increase take-up of the services on offer using advertising and marketing campaigns. 3. 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 was the lowest January to June figure since 2008.
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>There has been a decrease in the void (empty property) turnaround time this month. There has also been progress made on longer term and 'historic' voids works (i.e., those remaining from the period of the previous contractor).</p> <p>We continue to monitor our contractors very closely. While there has been some improvement, it currently requires intensive monitoring by the Council to prevent performance slipping.</p> <p>We had 20 lettings completed in October, including some properties which had previously been difficult to let. This added to the overall void turnaround time.</p> <p>The Head of Housing has had further meetings with senior managers of our repairs contractor who have given an undertaking to improve void performance.</p>

R	Rent arrears of current tenants as a percentage of rent due	<p>Despite continued staff absences, there has been an improvement in rent collection reflected by a decrease of £110,000 in outstanding rent throughout October.</p> <p>All outstanding Universal Credit payments have now been allocated to recipients' accounts. We currently receive circa £85,000 monthly in direct Universal Credit payments; the remainder (estimated at £240,000 per month) is paid directly to tenants.</p>
A	Number of households in temporary accommodation	<p>The number of households in temporary accommodation has seen a slight drop this month. This is due to further properties becoming ready to let, allowing households to move into permanent accommodation.</p> <p>We have 6 temporary accommodation and 'buy back' properties currently having works undertaken.</p>
R	Number of planning applications that have not been determined in time (at end of month)	<p>The dedicated project team has resulted in a significant reduction in the number of out-of-time applications in comparison with last month. Individual officers with a high level of out-of-time applications are being given dedicated support. A senior officer will continue to take on out-of-time applications in order that the improving trend continues during November.</p> <p>Recruitment is also underway to ensure the correct level of resource is in place to support the current workload of the service.</p>
R	Percentage of Parking Penalty Charge Notices paid	An oral update will be given 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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		Bigger or Smaller is Better	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.2%	0.0%	-0.6%	0.5%	0.7%	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.8%	2.7%	1.9%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	30	51	41	40	34	39	39	41	27	28	35	54	65	77	67	26
	Number of voids over target	Smaller	N/A	47	51	22	19	29	26	24	26							
	Number of voids over 3 months	Smaller	N/A	20	24	25	33	25	14	15	Trend							
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.7%	4.0%	4.0%	4.1%	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.1%	4.5%	4.0%	3.1%
	Number of households in temporary accommodation	Smaller	126	145	149	149	145	139	131	126	127	130	130	140	132	132	130	Trend
	Average time in temporary accommodation (weeks)	Smaller	26	25	27	28	31	31	31	30	30	32	31.3	28	29.7	24	27	Trend
	Percentage of repairs completed within target	Bigger	N/A	94%	93%	89%	95%	97%	96%	97%	95%							
	Percentage of repairs completed at first visit	Bigger	N/A	93%	87%	91%	92%	92%	88%	88%	80%							
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,679	6,689	6,632	6,614	6,576	6,598	6,550	6,577	6,580	6,605	6,614	6,588	6,579	6,577	6,531	
	Days to process Housing Benefit new claims (12 month average)	Smaller	17.8	17.1	16.2	15.5	14.4	14.0	13.9	13.8	14.6	15.0	14.9	14.9	11.4	13.4	14.4	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.8	6.8	6.7	6.6	6.7	6.5	6.4	6.3	6.0	5.6	5.6	4.2	5.2	4.5	6.6	6
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		414	371	496	438	332	400	484	502	328	344	409	480	383	371	478	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	55%	59%	60%	61%	60%	60%	58%	56%	69%	72%	72%	76%	78%	81%	85%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	16%	13%	15%	11%	12%	10%	13%	14%	14%	29%	30%	29%	29%	26%	22%	25%
Number of planning applications that have not been determined in time (at end of month)	Smaller	29	37	40	48	43	28	41	28	55	70	73	70	96	75	52	40	
Community Services	Parking Penalty Charge Notices issued	Smaller	1,536	1,539	1,569	1,724	1,134	1,058	1,082	1,448	1,320	1,177	961	894	1,035	738	624	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	93%	84%	90%	83%	97%	90%	92%	81%	88%	95%	87%	108%	78%	100%	79%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	68	100	90	79	58	62	48	50	80	69	68	103	62	56	69	Year-on-year Trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	36	25	30	28	30	31	32	34	32	29	34	27	33	28	26	32
External	Claimant count	Smaller	1,130	1,180	1,225	1,195	1,125	1,150	1,230	1,195	1,215	1,225	1,275	1,320	1,335	1,350	1,400 [^]	***

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

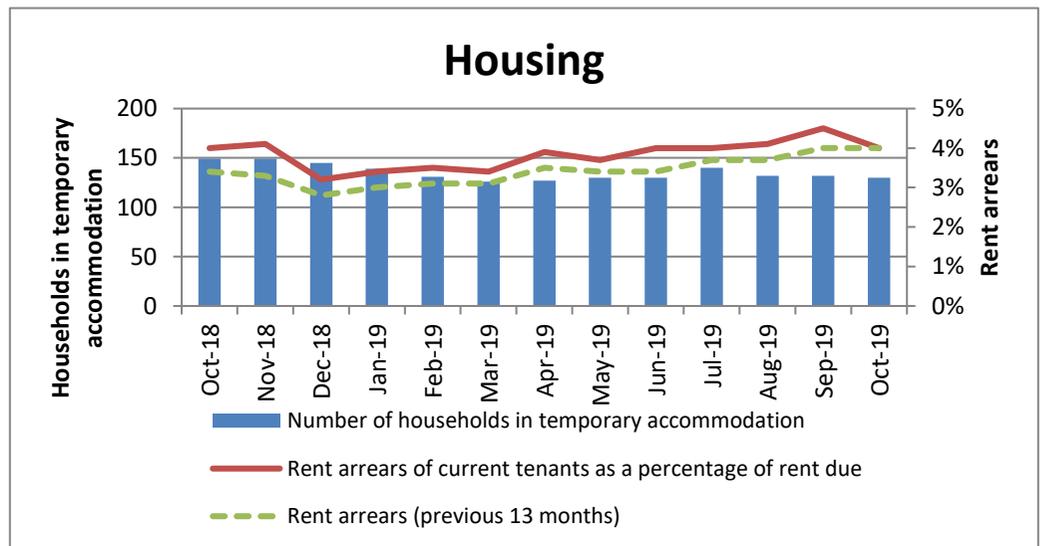
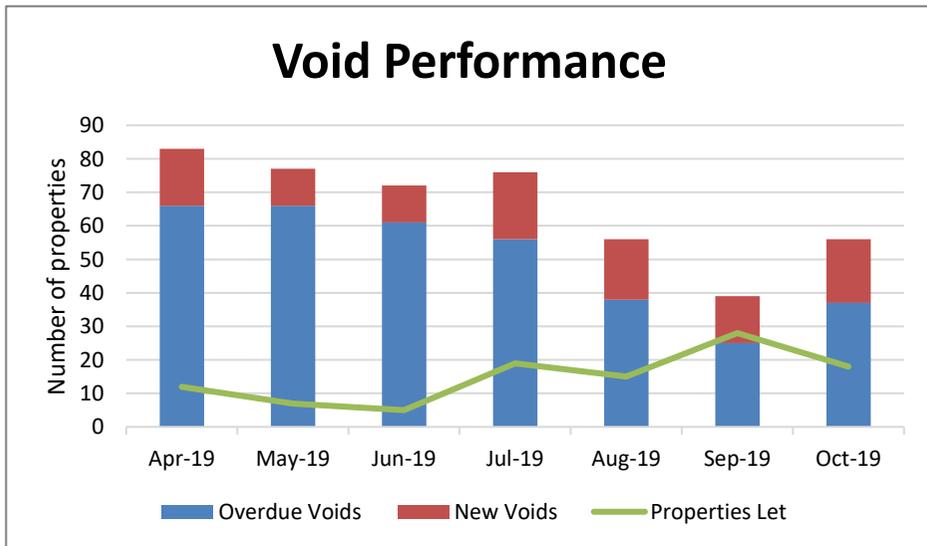
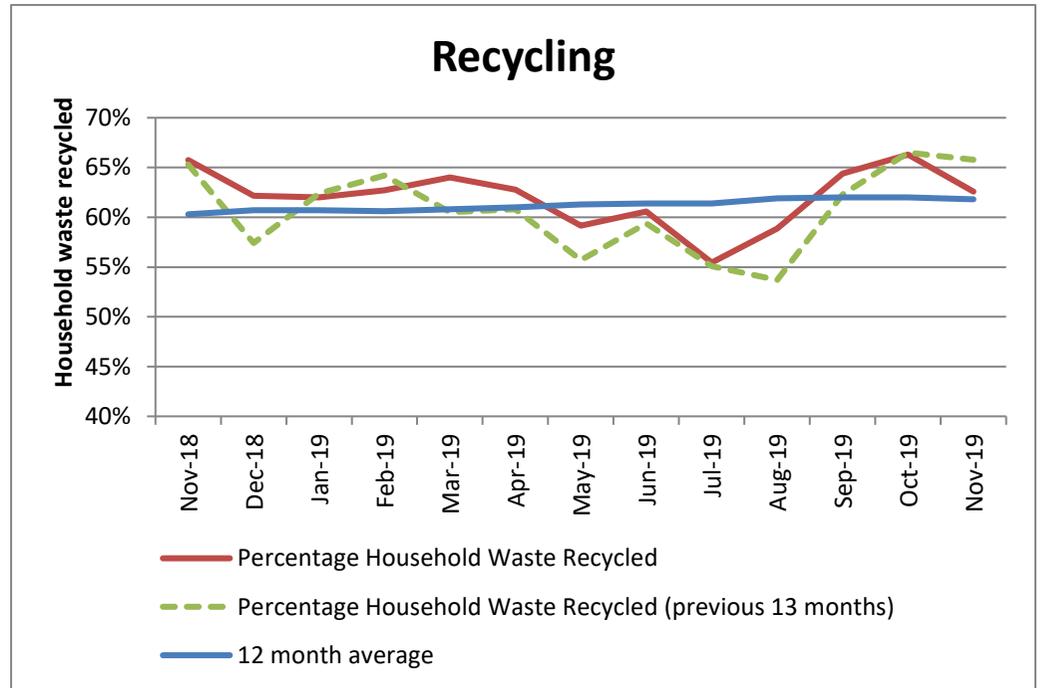
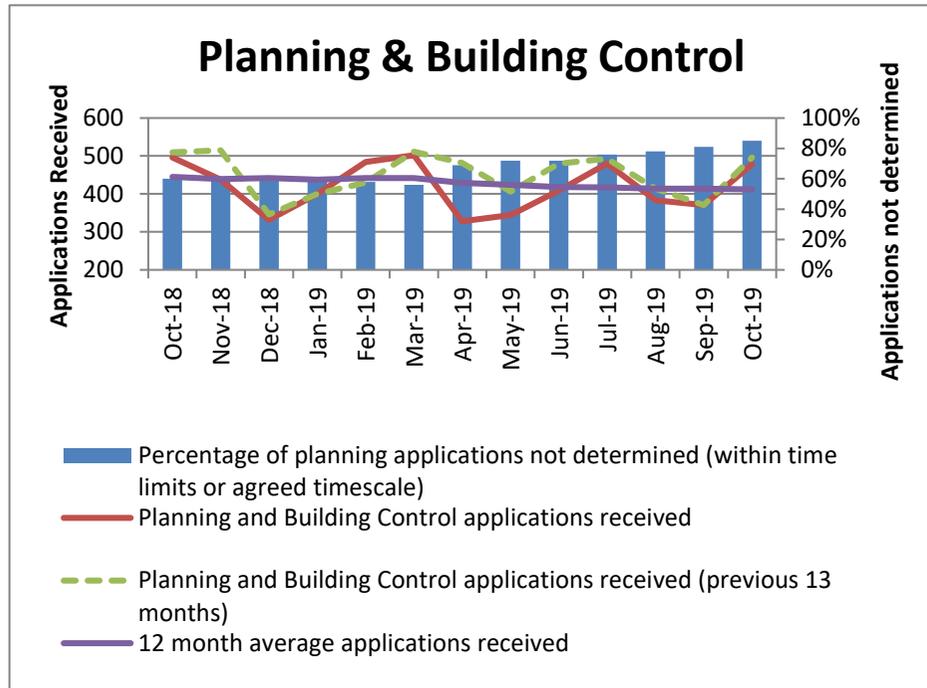
† Data subject to adjustment

[^] Data subject to ONS revisions.

+ No RAG rating during imbedding of new KPIs

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'Void' refers to empty properties.