

# Council Performance & Budget Summary

## January 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 (January 2020).

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>There was a small decrease in the void (empty property) turnaround time in January.</p> <p>In January, 6 of the properties let had been empty longer than the target letting time of 10 days. Some properties are more challenging to let because of specific individual features such as adaptations or a local lettings policy, or because the property is a bedsit. There are currently 12 properties which are ready to let and are awaiting allocation.</p> <p>The contractor performance for January shows a reduction in the number of long-term voids.</p> <p>We will 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 with void turnaround times.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>There has been a slight increase in the arrears this month. There are currently 807 Universal Credit cases identified on our system which accounts for arrears of around £579,000.</p>
A	<p>Number of households in temporary accommodation</p> <p>Average time in temporary accommodation (weeks)</p>	<p>The number of households in temporary accommodation and the average time in temporary accommodation have both reduced slightly this month as people begin to move into a new build development at Hawking's House in St Albans. Move-ins will continue over the next few weeks.</p> <p>A new Hightown housing scheme under construction at Lime Way is due to be completed shortly. Meadow Avenue, another Hightown scheme, is due for completion at the end of March. These should further decrease both the number of households in temporary accommodation and the average time in temporary accommodation.</p> <p>Two residents from a private block, which recently had significant fire damage, are currently being housed in temporary Council accommodation.</p>

A	Percentage of repairs completed within target	<p>As in December, the below-target figure is mainly due to sub-contractors closing works orders down on Morgan Sindall's system incorrectly. Sub-contractors had submitted the date they logged on to the portal rather than the actual date the works were completed. Morgan Sindall is continuing to address this issue through sub-contractor management and re-training.</p> <p>Some of Morgan Sindall's staff have not been completing orders in live time. Again, re-training is being provided, and Morgan Sindall expects to see an improvement imminently. The Christmas break reduced the amount of time available for training.</p> <p>At the annual review with Morgan Sindall in early February, the Council discussed these IT issues.</p>
R	Percentage of planning applications not determined (within time limits or agreed timescale)	<p>There is a shortage of experienced planners within the department which is preventing some of the more complex work being delivered in line with performance targets. Officers are working hard to provide a good level of service to customers and maintain performance. Plans to secure temporary resource are underway, which should assist in improving this measure in future months.</p>
R	Number of planning applications that have not been determined in time (at end of month)	<p>The increase in the number of expired cases at the end of the month is, in part, a result of the loss of experienced staff capable of dealing with more complex work. This, together with an experienced officer being on extended sick leave, has created pressure on the remaining staff. The remaining officers are working hard to maintain performance. The out-of-time cases have now been spread across a larger team of officers in order to try and reduce this figure.</p>
	Claimant Count	<p>The Claimant Count measures the number of people claiming benefit principally for the reason of being unemployed:</p> <ul style="list-style-type: none"> <li>since April 2015, the Claimant Count includes all Universal Credit claimants who are required to seek work and be available for work, as well as all Jobseeker's Allowance (JSA) claimants.</li> </ul> <p>The Claimant Count includes people who claim unemployment-related benefits but who do not receive payment. For example, some claimants will have had their benefits stopped for a limited period of time by Jobcentre Plus. Some people claim JSA in order to receive National Insurance Credits.</p> <p>Under Universal Credit, it is expected that a broader section of claimants will claim benefit principally for the reason of being unemployed and therefore be included within the Claimant Count. This means that, with the roll-out of Universal Credit, the level of the Claimant Count series is likely to be higher than it was before April 2015, even if labour market conditions remain unchanged.</p> <p>Source: <a href="#">Office for National Statistics</a></p>

**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	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	TARGET	
<b>Finance</b>	Forecast budget variance at the year end (General Fund for year in question)	Smaller	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.8%	2.7%	1.9%	1.3%	-0.1%	-0.5%	0.0%
<b>Housing</b>	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	39	39	41	27	28	35	54	65	77	67	61	74	69	26
	Number of voids over target	Smaller	N/A	N/A	N/A	47	51	22	19	29	26	24	19	13	21	26
	Number of voids over 3 months	Smaller	N/A	N/A	N/A	20	24	25	33	25	14	15	16	14	8	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.1%	4.5%	4.0%	3.8%	3.6%	3.8%	3.1%
	Number of households in temporary accommodation	Smaller	139	131	126	127	130	130	140	132	132	130	129	129	125	Trend
	Average time in temporary accommodation (weeks)	Smaller	31	31	30	30	32	31.3	28	29.7	24	27	29	29.9	29	Trend
	Percentage of repairs completed within target	Bigger	N/A	N/A	N/A	94%	93%	89%	95%	97%	96%	97%	94%	94%	93%	95%
	Percentage of repairs completed at first visit	Bigger	N/A	N/A	N/A	93%	87%	91%	92%	92%	88%	88%	89%	90%	88%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,598	6,550	6,577	6,580	6,605	6,614	6,588	6,579	6,577	6,531	6,527	6,521	6,522	
	Days to process Housing Benefit new claims (12 month average)	Smaller	14.0	13.9	13.8	14.6	15.0	14.9	15.3	15.2	15.1	15.1	15.1	14.8	14.6	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.5	6.4	6.3	6.0	5.6	5.6	4.2	5.2	4.5	4.6	4.4	4.1	4.0	6
<b>Planning &amp; Building Control</b>	Planning and Building Control applications received (including pre-app, trees and condition discharge)		400	484	502	328	344	409	480	383	371	478	393	340	445	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	60%	58%	56%	69%	72%	72%	76%	78%	81%	85%	86%	87%	88%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	10%	13%	14%	14%	29%	30%	29%	29%	26%	22%	19%	13%	29%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	28	41	28	55	70	73	70	96	75	52	53	29	74	40
<b>Community Services</b>	Parking Penalty Charge Notices issued	Smaller	1,058	1,082	1,448	1,320	1,177	961	894	1,035	738	624	976	776	861	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	90%	92%	81%	88%	95%	87%	108%	78%	100%	79%	74%	81%	92%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	62	48	50	80	69	68	103	62	56	69	70	43	43	Year-on-year trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	31	32	34	32	29	34	27	33	28	26	26	26	29	32
<b>External</b>	Claimant count	Smaller	1,150	1,230	1,195	1,215	1,225	1,275	1,320	1,335	1,350	1,400	1,405	1,410	1410^	****

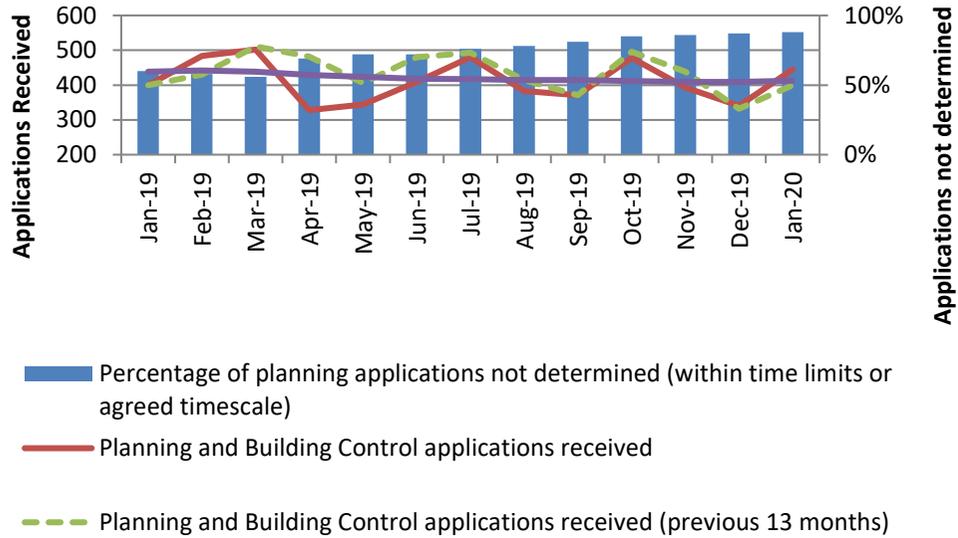
\*\*\*\*ONS Experimental Indicator – may not accurately reflect labour market.

† Data subject to adjustment.

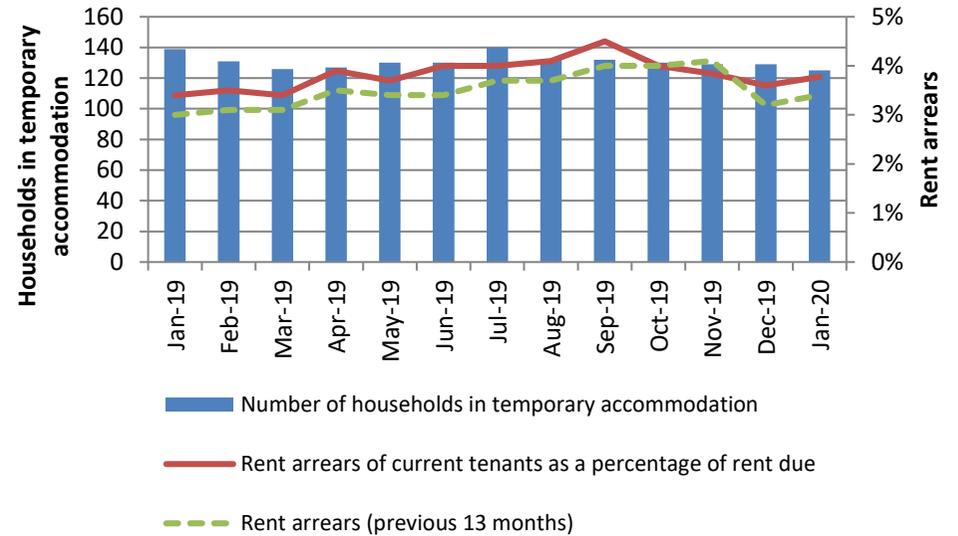
^ Data subject to ONS revisions.

+ No RAG rating during imbedding of new KPIs.

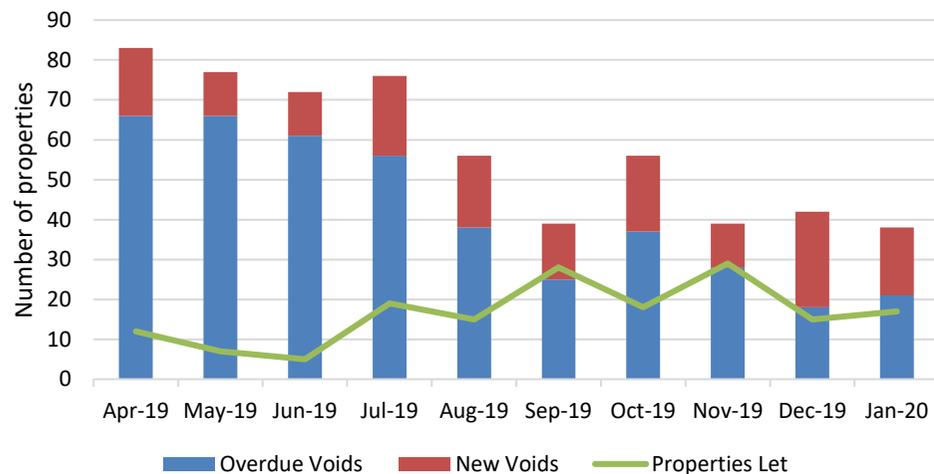
### Planning & Building Control



### Housing



### Void (empty properties) Performance



### Recycling

