

Council Performance & Budget Summary

April 2021



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

Recommendation

That Cabinet notes the Council Performance and Budget Summary (April 2021).

Due to the circumstances surrounding the outbreak of **Covid-19**, and the declaration of a 'major incident' by the Hertfordshire Local Resilience Forum, in line with UK Government guidelines, the Council and its contractors/partners are not currently operating on a 'business as usual' basis.

Commentary

The table below provides commentary for indicators giving more detailed explanation, and any action the Council is taking to improve performance where appropriate.

	Measure	Comments
	Forecast budget variance at the Year End (General Fund for year in question)	No forecasts are given for the months of April and May.
A	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, April to March) (days)	<p>The average time to relet voids (empty properties) has gone from red to amber. For most of the last year this figure has been red due to the large backlog of voids we passed to our contractor at the start of their contract in 2019, compounded by delays due to Covid 19.</p> <p>Over the last quarter our contractor and lettings team performance indicators have shown an improvement, and there has been a marked reduction in delays due to Covid 19. As we reset our calculations on 1st April we are effectively starting with a clean sheet for the coming year.</p> <p>We have some hard to let voids which we hope will be relet over the coming months. None of these were relet in April and they are likely to have an adverse impact on our void turnaround indicators because of the nature of the properties and the difficulty in letting them.</p>
G	Void properties as a percentage of total stock	<p>The number of voids as a % of stock has gone from amber to green because of the reduction in the number of outstanding voids this month coupled with a recalculation of the total housing stock figures for April.</p> <p>The number of voids has reduced over the month by 25% - from 52 to 38. The stock total is recalculated each year and has shown a marked increase due to new developments at Warner House and Hawksley Court.</p>

	Measure	Comments
R	Average time in temporary accommodation (weeks)	The time in temporary accommodation remains high due to the ongoing complexity of cases and availability of suitable accommodation.
R	Percentage of planning applications not determined (within time limits or agreed timescale)	The current time taken to validate a new application is now 8 days. Further improvement to the target of 3 days is expected in the next 10 weeks. The need to process a larger number of applications each week together with the higher number of applications that have been received has resulted in a higher number of applications being sent through to Development Management Officers every week. This places the team under significant pressure to work as effectively as possible in order to meet the demands of the service. A Grade 5 officer is joining the Development Management Team shortly to fill a vacant post. Close management of staff remains in place as the team focus on improving performance.
R	Number of planning applications that have not been determined in time (at end of month)	The number of out-of-time cases remains high. Investigative work has been undertaken to understand the reasons for this. Although the Development Management Officers are submitting cases for signoff which is often in excess of their minimum target, significant numbers of cases are being returned to officers for further work (quantity v quality). Measures to monitor the issues arising are now in place.
	Parking Penalty Charge Notices issued	Since the latest lockdown began, we've taken a sensible and supportive approach towards parking within the residential zones, resulting in a lower number of penalties issued. The RAG rating has been removed from the tracker to reflect this. We are still enforcing where necessary; this includes responding to hotline calls etc.
R	Fly-tipping incidents	This month there were four locations that had two or more fly tips: Blunts Lane; Cherry Tree Lane; Noke Lane; and junctions 6-7 of the M1. These have all consisted of construction waste a small amount of household waste (furniture and bags). All of these incidents have been cleared.
	Percentage Household Waste Recycled	Performance is down in comparison to April last year due to a significant (390 tonne) reduction in garden waste collected. This is as a result of the unseasonably cold and dry weather experienced this April.

Parking Services Civil Enforcement Officer Recruitment Update

Milestone	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	Overall	Commentary
Job descriptions written	B								G	The Parking Services restructure has been completed. Existing (transferred) Civil Enforcement Officers are in post. The remaining six posts were advertised externally. Interviews were held during w/c 7 December.
Staff and Unison consultation	G	B								
Posts advertised internally		B								
Existing (transferred) CEOs in post		B								
Remaining posts advertised externally			B					One new permanent CEO was appointed 30 April. 10 FTE CEOs and 4 CEO supervisors are now in post.		
Closing date for applications				B						
Interviews and offers made				B				4 permanent CEO posts remain vacant. Those posts are being covered by temporary staff. A second recruitment round for CEOs is under consideration for when national restrictions are eased on 17 May.		
Appointment of permanent CEOs				G	B					

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. In the table above, Blue indicates the completion of a project milestone.

Contact: George Sellers, National Management Trainee
george.sellers@stalbans.gov.uk

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		Bigger or Smaller is Better	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	TARGET
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	23.0%	25.0%	25.0%	19.0%	20.0%	17.0%	21.0%	21.0%	19.1%	26.0%	26.0%	24.0%	0.00%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	60	71	81.2	78	80	88.75	87.8	84.6	78.9	70.2	68	61.2	28.5	26
	Number of voids over 26-day target (but below 90 days)	Smaller	18	27	16	20	10	5	12	12	24	14	2	12	13	Trend
	Number of voids over 3 months	Smaller	11	17	19	15	14	3	1	0	1	0	11	8	8	Trend
	Number of properties let	Bigger	12	15	23	18	25	19	29	24	26	21	17	30	30	Trend
	Void properties as a percentage of total stock	Smaller	0.93%	1.10%	1.04%	0.92%	0.71%	0.81%	0.67%	0.60%	0.69%	0.58%	0.70%	1.08%	0.77%	1%
	Rent arrears of current tenants as a percentage of rent due	Smaller	4.5%	5.0%	5.1%	5.7%	5.6%	5.6%	5.3%	5.4%	4.4%	4.6%	4.6%	4.4%	4.4%	4.55%†
	Percentage of tenants in receipt of Universal Credit	Smaller	20.8%	22.5%	23.2%	23.9%	24.5%	24.8%	25.3%	25.8%	26.2%	26.8%	27.1%	27.5%	28.2%	
	Number of households in temporary accommodation	Smaller	133	124	116	116	104	109	108	111	119	114	106	104	101	Trend
	Average time in temporary accommodation (weeks)	Smaller	30.7	32.5	33.6	30.5	32	31.4	30.5	28.8	30.2	31	32.3	35.2	34.7	Trend
	Percentage of repairs completed within target	Bigger	95%	97%	92%	95%	93%	92%	100%	99%	98.9%	99.0%	98.5%	99.0%	99.0%	95%
	Percentage of repairs completed at first visit	Bigger	91%	95%	92%	94%	92%	89%	90%	90%	90.4%	88.5%	87.0%	86.0%	91.5%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		7,143	7,284	7,324	7,383	7,368	7,360	7,357	7,387	7,369	7,383	7,405	7,386	7,357	
	Days to process Housing Benefit new claims (12 month average)	Smaller	13.6	13.1	13.5	13.0	13.3	13.3	13.2	13.1	13.1	13.3	12.9	13.2	13.0	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	3.9	4.1	4.6	4.6	4.5	4.5	4.5	4.2	4.6	5.0	5.0	5.0	5.1	6
	Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		327	304	451	456	402	448	446	494	450	393	466	599	481
Percentage of Council's planning decisions supported at appeal (cumulative 12 month)		Bigger	76%	78%	80%	78%	80%	76%	73%	75%	74%	72%	69%	68%	71%	66%
Percentage of planning applications not determined (within time limits or agreed timescale)		Smaller	18%	35%	28%	31%	24%	42%	40%	38%	43%	42%	48%	45%	38%	25%
Number of planning applications that have not been determined in time (at end of month)		Smaller	23	65	54	46	39	67	67	70	92	115	164	156	153	40
Community Services	Parking Penalty Charge Notices issued	Smaller	36	89	488	1,011	867	1,066	894	853	1,011	451	453	609	775	Trend
	Percentage of Parking Penalty Charge Notices paid three months previously	Bigger	81%	83%	75%	19%	64%	75%	81%	81%	82%	82%	78%	82%	78%	TBD
	Number of spoiled Parking Penalty Charge Notices	Smaller	0	3	1	11	3	1	4	5	4	5	4	2	6	TBD
	Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller	0.00%	3.37%	0.20%	1.09%	0.35%	0.79%	0.45%	0.59%	0.40%	1.11%	0.88%	0.33%	0.77%	Less than 1%
	Parking Enforcement Officer deployed hours	Bigger	1,175	1,158	996	1,086	1,045	1,280	1,240	1,394	1,391	1,072	1,215	1,323	1,635	TBD
	Fly-tipping incidents	Smaller	58	81	95	52	74	85	90	73	64	81	63	73	70	Year-on-year trend
	Number of missed waste collections per 100,000	Smaller	20	18	30	23	32	23	16	20	20	29	25	26	20	32
External	Claimant count	Smaller	2,440	3,765	3,650	3,735	3,830	3,780	3,635	3,575	3,495	3,385	3,555	3,520	3,490	****

† Quarterly target to reflect seasonal variation.

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

TBD: Indicator static target or trend to be determined. (RAG rating removed from Parking trackers due to changing national restrictions).

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