

Council Performance & Budget Summary

August 2019



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

Monthly

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>The void (empty property) turnaround time has again increased.</p> <p>Our contractors are still working on reducing the backlog and all the void properties let in August are those which pre-date the current contract.</p> <p>There has been a marked reduction in the number of properties empty for more than 3 months and this should continue over the coming months.</p> <p>There have been a number of quality issues with properties which have been returned to us as “ready to let” but do not meet our lettable standard. We are addressing these with our contractor as they arise.</p> <p>We still have problems dealing with utility suppliers and now have a formal complaint with one due to delays and poor communication. We are working on a contract with an umbrella supplier who will reset all meters for us as properties become void. We are currently finalising the legal details of this arrangement.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>There were staff shortages this month within the Income Team. We are currently in the process of recruiting for a temporary resource to cover a long-term staff absence. Staff summer leave has also been a factor.</p> <p>In 2016-17, 50% of rent due was paid by Housing Benefit on a weekly basis. Currently this has fallen to 35% due to tenants moving onto Universal Credit which is paid 4–6 weeks in arrears. This currently works out to a cash value of around £375,000 which will always be in arrears due to the way the tenant is paid their benefit. There are also increased workload implications for staff, having to chase an additional 650–750 tenants per week for rent.</p>
A	Number of households in temporary accommodation	<p>The number of households in temporary accommodation has decreased this month. This is due to further properties becoming ready to let.</p> <ul style="list-style-type: none"> The impact of the Homelessness Reduction Act - has been an increase in approaches to the Council, and the Act

	Measure	Comments
		<p>allows households to stay longer in temporary accommodation.</p> <ul style="list-style-type: none"> • 16 properties are currently under offer to households in temporary accommodation. Some of these have been affected by delays in void turnaround times (as above). • We have 7 temporary accommodation and 'buy back' properties still currently having works undertaken. These were affected by the change in the Council's repairs contractor. However, the backlog is diminishing and many properties are now in use.
A	Average time in temporary accommodation (weeks)	The average time in temporary accommodation dropped last month. This was due to the removal of a complex case that had been in temporary accommodation for 191 weeks (since November 2015). However average time has risen slightly again this month.
R	Percentage of planning applications not determined (within time-limits or agreed timescales)	Planned holidays and parental leave have continued to have an impact on senior staff availability for signoff. Further recruitment is planned in September to ensure staffing levels meet the current needs of the service. Officers are encouraged to agree extended time periods for deciding applications giving certainty to customers that the new extended timescale is realistic so that the service is focussed on customer satisfaction.
R	Number of planning applications that have not been determined in time (at end of month)	Staff continue to work hard to reduce the number of applications not determined in time. A further Graduate Planner has now joined the team and term time only officers have returned for September which should hopefully improve the growing trend. In addition, further recruitment is planned in September to ensure staffing levels meet the current needs of the service.

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 and Red a worse performance.

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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	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%	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	26
	Number of voids over target	Smaller	N/A	47	51	22	19	29	Trend							
	Number of voids over 3 months	Smaller	N/A	20	24	25	33	25	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%	3.1%
	Number of households in temporary accommodation	Smaller	126	145	149	149	145	139	131	126	127	130	130	140	132	Trend
	Average time in temporary accommodation (weeks)	Smaller	26	25	27	28	31	31	31	30	30	32	31.3	28	29.7	Trend
	Percentage of repairs completed within target +	Bigger	N/A	94%	93%	89%	95%	97%	95%+							
	Percentage of repairs completed at first visit +	Bigger	N/A	93%	87%	91%	92%	92%	80%+							
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	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	
	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	22
	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	7
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	
	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%	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%	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	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	1,320	1,177	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	93%	84%	90%	83%	97%	90%	92%	81%	88%	95%	87%	80%	82%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	68	100	90	79	58	62	48	50	80	69	68	103	62	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†	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	****

****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

