

Council Performance & Budget Summary

July 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 increased this month as the ongoing efforts to clear the backlog progress. Utilities continue to be an issue and at the end of the month we had 18 properties which were ready to let but awaiting statutory gas and electric checks which cannot take place until we have a utility supply in place. The agreement with a specialist regarding connection service is currently being reviewed within the Legal Department.</p> <p>In July we re-let 20 properties, a marked improvement on the 11 we re-let in June. The turnaround time for new voids is showing an improvement but overall average turnaround is heavily influenced by the backlog.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>There has been a small decrease in outstanding arrears in cash terms this month, however, the amount, as a % of rent due, remains at 4%.</p> <p>There have been some gaps in collection over the last 4-6 weeks due to staff and management leave.</p> <p>According to our records approximately £274,000 of rent arrears is due to Universal Credit (UC) cases where payments are made in arrears. We now have 672 tenants in receipt of UC. The overall total arrears due from these tenants is approximately £560,000 which accounts for 54% of overall arrears.</p>
R	Number of households in temporary accommodation	<p>The number of households in temporary accommodation remains relatively high, including for the following reasons:</p> <ul style="list-style-type: none"> the impact of the Homelessness Reduction Act. There has been an increase in approaches to the Council, and the Act allows households to stay longer in temporary accommodation. 25 properties are currently under offer to households in temporary accommodation. Some of these have been affected by delays in void turnaround as per comment on average time to re let dwellings We have a large number (25) of temporary accommodation voids and buy back properties currently under void works. These have been affected by the change in the council's repairs contractor as per the comment on re-let times for general needs properties.

	Measure	Comments
A	Average time in temporary accommodation (weeks)	The average time in temporary accommodation has dropped. This is related to a particular long-term case, now resolved.
R	Percentage of planning applications not determined (within time-limits or agreed timescales)	Planned senior staff holidays have an impact on the number of applications that can be signed off. Despite this, the number of applications determined during the month rose from 222 in June to 282 in July.
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. However, the number of applications on hand remains high, with 335 applications received in July (267 in June). A further Graduate Planner will be joining the team in August which will help.

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	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1.2%	0.3%	0.2%	0.0%	-0.6%	0.5%	0.7%	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	25	28	30	51	41	40	34	39	39	41	27	28	35	54	26
	Number of voids over target	Smaller	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	47	51	22	19	Trend
	Number of voids over 3 months	Smaller	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	24	25	33	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.4%	3.7%	3.7%	4.0%	4.0%	4.1%	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	3.1%
	Number of households in temporary accommodation	Smaller	123	119	126	145	149	149	145	139	131	126	127	130	130	140	Trend
	Average time in temporary accommodation (weeks)	Smaller	26	26	26	25	27	28	31	31	31	30	30	32	31.3	28	Trend
	Percentage of repairs completed within target +	Bigger	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	94%	93%	89%	95%	95%
	Percentage of repairs completed at first visit +	Bigger	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	93%	87%	91%	92%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,645	6,664	6,679	6,689	6,632	6,614	6,576	6,598	6,550	6,577	6,580	6,605	6,614	6,588	
	Days to process Housing Benefit new claims (12 month average)	Smaller	19.5	19.0	17.8	17.1	16.2	15.5	14.4	14.0	13.9	13.8	14.6	15.0	14.9	14.9	22
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.7	6.8	6.8	6.8	6.7	6.6	6.7	6.5	6.4	6.3	6.0	5.6	5.6	4.2	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		480	493	414	371	496	438	332	400	484	502	328	344	409	480	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	61%	57%	55%	59%	60%	61%	60%	60%	58%	56%	69%	72%	72%	76%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	12%	13%	16%	13%	15%	11%	12%	10%	13%	14%	14%	29%	30%	29%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	30	36	29	37	40	48	43	28	41	28	55	70	73	70	40
Community Services	Parking Penalty Charge Notices issued	Smaller	1,613	1,633	1,536	1,539	1,569	1,724	1,134	1,058	1,082	1,448	1,320	1,177	961	1,320	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	85%	86%	93%	84%	90%	83%	97%	90%	92%	81%	88%	95%	87%	80%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	74	111	68	100	90	79	58	62	48	50	80	69	68	103	Year-on-year Trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	33	34	36	25	30	28	30	31	32	34	32	29	34	27	32
External	Claimant count	Smaller	1,120	1,105	1,130	1,180	1,225	1,195	1,125	1,150	1,230	1,195	1,215	1,225	1,275	1,320	****

****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

