

Council Performance & Budget Summary

May 2019



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

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
A	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>We have now appointed a Voids Co-ordinator who starts work on 17 June 2019. The postholder will oversee all aspects of voids (empty property) management from notice of termination to the actual letting date.</p> <p>As many empty properties from the previous contractor's backlog were passed to our contractor, the system start date for them all is 1 April 2019 (which is the date the contract went live). The contractor is finalising a programme to complete works on these.</p> <p>Several empty properties (voids) have been turned around by the contractor over the last month covering both permanent housing and temporary accommodation.</p> <p>Outside the backlog, the contractor is working toward a 5- or 10-day void turnaround time.</p> <p>Over the next few weeks the contractor will be working with a specialist company to address our historic problems on access to utility supplies.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>There has been a 0.2% decrease in percentage arrears this month as arrears have decreased by just over £38,000.</p> <p>According to our records, approximately £259,000 of rent arrears is due to Universal Credit (UC) cases where payments are made in arrears. We now have 627 tenants in receipt of UC. The overall total arrears due from these tenants is approximately £512,000 which accounts for 52% of overall arrears.</p>
A	Number of households in temporary accommodation	<p>The number of households in temporary accommodation remains relatively high, 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. • 12 properties are currently under offer to households in temporary accommodation. • We have 25 temporary accommodation units and buy-back properties on our current 'void' works list, awaiting works of one sort or another. These have been affected

	Measure	Comments
		by the change in the Council's repairs contractor (see 'average time to re-let dwellings' section above).
R	Average time in temporary accommodation (weeks)	There are 54 properties currently under offer to households in temporary accommodation (25 Council properties and 29 Housing Association properties). When these properties become available, following re-letting works noted in the commentary above, the households will be able to vacate their current temporary accommodation.
R	Percentage of planning applications not determined (within time limits or agreed timescale)	<p>In recent months the number of applications 'in the system' has risen above 700. Members of the Technical Support Team from other areas of the department are continuing to assist with general Development Management (DM) work. This is allowing the technicians who are trained to validate applications to focus on that task.</p> <p>An apprentice has now joined the team to assist and recruitment is underway for a new Technical Support officer. A Graduate Summer Intern will also be able to assist when they join in July. In addition, recruitment is underway for additional DM Officers. This should reduce officer caseloads to a more manageable level. The number of applications remains high.</p> <p>We will also focus on reducing the time taken for an application to be validated. This will enable officers to spend more time considering applications.</p>
R	Number of planning applications at end of month that have not been determined in time	This number has increased as a result of high officer caseloads mentioned above and planned annual leave within the team. Officers are currently being offered the opportunity to work overtime to assist in reducing the number of cases back to the required level. An improvement is expected within the next month.

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	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-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%	
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	27	25	28	30	51	41	40	34	39	39	41	27	28	26	
	Number of voids over target	Smaller	N/A	47	51	Trend											
	Number of voids over 3 months	Smaller	N/A	20	24	Trend											
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.4%	3.4%	3.7%	3.7%	4.0%	4.0%	4.1%	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	3.1%**	
	Number of households in temporary accommodation	Smaller	118	123	119	126	145	149	149	145	139	131	126	127	130	Trend	
	Average time in temporary accommodation (weeks)	Smaller	27	26	26	26	25	27	28	31	31	31	30	30	32	Trend	
	Percentage of repairs completed within target	Bigger	N/A	94%	93%	95%											
	Percentage of repairs completed at first visit	Bigger	N/A	93%	87%	80%											
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,654	6,645	6,664	6,679	6,689	6,632	6,614	6,576	6,598	6,550	6,577	6,580	6,605		
	Days to process Housing Benefit new claims (12 month average)	Smaller	20.1	19.5	19.0	17.8	17.1	16.2	15.5	14.4	14.0	13.9	13.8	14.6	15.0	22	
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	7.0	6.7	6.8	6.8	6.8	6.7	6.6	6.7	6.5	6.4	6.3	6.0	5.6	7	
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		406	480	493	414	371	496	438	332	400	484	502	328	344		
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	61%	61%	57%	55%	59%	60%	61%	60%	60%	58%	56%	69%	72%	66%	
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	7%	12%	13%	16%	13%	15%	11%	12%	10%	13%	14%	14%	29%	25%	
	Number of planning applications that have not been determined in time (at end of month)	Smaller	21	30	36	29	37	40	48	43	28	41	28	55	70	40	
Community Services	Parking Penalty Charge Notices issued	Smaller	1,865	1,613	1,633	1,536	1,539	1,569	1,724	1,134	1,058	1,082	1,448	1,320	1,177	Trend	
	Percentage of Parking Penalty Charge Notices paid	Bigger	82%	85%	86%	93%	84%	90%	83%	97%	90%	92%	81%	88%	95%	80%	
	Fly-tipping incidents (latest month data provisional)	Smaller	124	74	111	68	100	90	79	58	62	48	50	80	53†	Year-on-year Trend	
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	30	33	34	36	25	30	28	30	31	32	34	32	33†	32***	
External	Claimant count	Smaller	1,085	1,120	1,105	1,130	1,180	1,225	1,195	1,125	1,150	1,230	1,195	1,215	1,225	****	

* Data not available

** Target changed from 2.6% to 3.1% from April 2018.

*** Target changed from 40 to 32 from April 2018.

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

† Data subject to adjustment

^ Data subject to ONS revisions.

