

Performance and Budget Summary Indicators – 12/02/2019

Monthly

Department	Monthly indicator	Bigger or smaller is better	Explanation	Data source
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	A calculation of whether the Council will overspend or underspend against its agreed budget for the year, based on current spending.	This is calculated using approved budget figures and monthly projections.
Housing	Average time to re-let dwellings (excluding temporary accommodation)(days)	Smaller	The average number of days between tenants moving out of a property and new tenants moving in.	This is reported from the Council's Orchard Housing Management system.
	Average time vacant for current voids ¹ (excluding temporary accommodation) (days)	Smaller	The average number of days properties are vacant ² , including properties let and not let during the month.	This is reported from the Council's Orchard Housing Management system.
	Percentage of rent loss due to voids	Smaller	The amount of rental income lost as a result of properties being empty while awaiting new tenants, as a percentage of the total rental income due if all Council properties were let.	This is reported from the Council's Orchard Housing Management system.
	Rent arrears of current tenants as a percentage of rent due	Smaller	The amount of outstanding rent payments from current Council tenants as a percentage of the total rent due.	This is reported from the Council's Orchard Housing Management system.
	Number of households in temporary accommodation	Smaller	The number of families or individuals housed in accommodation provided for households who the Council believes are homeless and in priority need.	This data is logged in an Excel spreadsheet.
	Average time in temporary accommodation (weeks)	Smaller	The average number of weeks that families or individuals are housed in temporary accommodation.	This data is logged in an Excel spreadsheet.

¹ Voids in housing terms is when a property is unoccupied for a period of time.

² Vacant vs. Unoccupied – [external read](#).

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	Percentage of repairs completed on time	Bigger	The number of Council property repairs completed on time as a percentage of total repairs requested by tenants. 'On time' ranges from within 24 hours to 30 days depending on the nature of the repair.	This is reported from the Council's Orchard Housing Management system.
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	The number of families or individuals claiming Housing Benefit (private and social Housing tenants) and Council Tax Support in the District.	This data is reported from the Council's caseload database.
	Days to process Housing Benefit new claims (12 month average)	Smaller	The average number of days taken to process all new Housing Benefit claims (averaged over most recent 12 months).	This data is sent to us by the Department for Work and Pensions each month as the Single Housing Benefit Extract (SHBE) It is then reported via the Council's Northgate SHBE analysis tool.
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	The average number of days taken to process all changes of circumstance for Housing Benefit claimants (averaged over most recent 12 months).	This data is sent to us by the Department for Work and Pensions each month as the Single Housing Benefit Extract (SHBE) It is then reported via the Council's Northgate SHBE analysis tool.
Planning and Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		The number of applications which have been received by the Council's planning department. Most of these are planning applications but this indicator also includes other Planning and Building Control submissions such as pre-applications, building control applications and applications for tree works.	This data is reported from the Council's iPlan management system.
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	The percentage of planning appeals decided by the Planning Inspectorate that support the original decision of the Council's planning department. This indicator is measured as an average of the last 12 months' decisions.	This data is sent by the Legal Team and logged in an Excel spreadsheet.

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	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	The number of planning applications that should have been determined within the month but haven't been, and the number of applications that were determined out of time, as a percentage of all applications due to be decided in the month.	This data is reported from the Council's iPlan management system.
	Number of planning applications at end of month that have not been determined in time	Smaller	The total backlog of planning applications that have not had decisions taken by the planning department within their statutory time limit.	This data is reported from the Council's iPlan management system.
Community Services	Parking Penalty Charge Notices issued	Smaller	The total number of Penalty Charge Notices (car parking tickets) issued by the Council's contractor.	This data is recorded and sent by the Council's contractor.
	Percentage of Parking Penalty Charge Notices paid	Bigger	The number of Penalty Charge Notices (car parking tickets) paid as a percentage of those issued in the month.	This data is recorded and sent by the Council's contractor.
	Fly-tipping incidents	Smaller	Number of fly-tipping incidents reported to the Council's contractor by members of the public and officers. Fly-tipping is the illegal dumping of rubbish or bulky items, for example by a roadside or in a field.	This data is recorded and sent by the Council's contractor.
	Number of missed waste collections per 100,000	Smaller	The number of waste collections missed where the contractor is in error (including refuse, green waste, dry recycling and soft mix) calculated per 100,000 households.	This data is recorded and sent by the Council's contractor.
External	Claimant count	Smaller	The number of people claiming unemployment benefits.	This information is taken from the Office For National Statistics Nomis website - https://www.nomisweb.co.uk

Quarterly

Department	Quarterly indicator	Bigger or smaller is better	Explanation	Data source
Housing	Total affordable housing completions	Bigger	<p>The number of new affordable self-contained units of accommodation in the District.</p> <p>Affordable housing is accommodation managed or owned by the council or a Housing Association. It is provided to people who cannot afford to rent or purchase housing appropriate to their needs on the private market within the district. This housing can be provided at a sub-market rent or on a part-rent part-buy (shared ownership) basis.</p> <p>The government defines affordable housing at this link: https://www.gov.uk/government/collections/affordable-housing-supply</p>	This data is received from organisations who work in partnership with the Council to deliver affordable housing.
Planning and Building Control	Percentage of invalid applications received	Smaller	The number of invalid applications received by the planning department as a percentage of the total number of applications. An application is considered invalid if, for example, the supplied information is incomplete, inadequate or its quality is of concern.	This data is reported from the Council's iPlan management system.

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	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	<p>The number of major development applications determined within the statutory 13 week time limit as a percentage of all major development applications. This is measured as an average of the last two years decisions.</p> <p>The government defines major developments at this link: http://www.legislation.gov.uk/uksi/2010/2184/made</p> <p>Major developments include:</p> <ul style="list-style-type: none"> • Building of 10 or more homes, or unknown numbers of homes on a site area of 0.5 hectares • Buildings where floor space is 1,000 square metres or more • Development on a site area of 1 hectare or more 	This data is reported from the Council's iPlan management system.
	Planning obligations (Section 106/CIL) monetary contributions secured		<p>The amount of money the Council received through Section 106 agreement contributions.</p> <p>Section 106 agreements are legally binding arrangements entered into by persons with an interest in a piece of land (often a developer) secured by a legal agreement or deed. They are designed to mitigate for a particular impact that would arise from a development on that land.</p>	This data is reported from the Council's iPlan management system and logged in an Excel spreadsheet.
Finance	Percentage of council tax collected of that collectable in the year	Bigger	The amount of council tax collected in the year to date as a percentage of the total council tax that is due to be collected in the year.	This is generated from the Council's Northgate iWorld revenues and benefits application.

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	Percentage of business rates collected of that collectable in the year	Bigger	<p>The amount of business rates collected in the year to date as a percentage of total business rates that are due to be collected in the year.</p> <p>Business rates are a tax set by the government on business (non-domestic) properties. These are collected by the Council on the government's behalf.</p>	This is generated from the Council's Northgate iWorld revenues and benefits application.
Community Services	Recycling rate	Bigger	The weight (in kilogrammes) of household waste reused, recycled and composted as a percentage of the total weight of household waste.	This data is a combination of weekly recycling reports from the contractor and information sent by Hertfordshire County Council.
	Kg per household of residual waste	Smaller	The weight of household waste sent to landfill (residual waste) divided by the number of households in the District.	This data is a combination of weekly recycling reports from the contractor and information sent by Hertfordshire County Council.
Commercial & Development	Total number of visits to arts and entertainment venues	Bigger	Number of tickets sold at the Alban Arena and Harpenden Public Halls.	This data is recorded and sent by the Council's contractor.
	Total number of visits to sport and leisure centres	Bigger	The number of visits to Westminster Lodge Leisure Centre, Westminster Lodge Outdoor, Cotlandswick Leisure Centre, Harpenden Pool, Harpenden Leisure Centre, and Batchwood Golf & Tennis Centre. It does not include café visitors.	This data is recorded and sent by the Council's contractor.
	Verulamium Museum visits	Bigger	The number of individual visits to Verulamium Museum. This does not include shop and cloakroom users.	This data is collected at the counter at Verulamium Museum.
	Hypocaust visits	Bigger	The number of individual visits to the Hypocaust.	The data is collected by a visitor counter at the Hypocaust.
	Clock Tower visits	Bigger	The number of individual visits to the Clock Tower.	The data is collected by staff at the Clock Tower.

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	St Albans Museum + Gallery visits	Bigger	The number of individual visits to St Albans Museum + Gallery.	This data is collected manually by staff.
Website	www.stalbans.gov.uk visits	Bigger	The number of visits to the www.stalbans.gov.uk site. A visit is where an individual arrives at the website and proceeds to browse. All of their activity in the instance will be counted in the same visit. If they leave the site and come back at a later stage this will count as a separate visit.	This data is taken from Google Analytics.
	www.enjoystalbans.com visits	Bigger	The number of visits to the www.enjoystalbans.com site. A visit is where an individual arrives at the website and proceeds to browse. All of their activity in the instance will be counted in the same visit. If they leave the site and come back at a later stage this will count as a separate visit.	This data is taken from Google Analytics.
Human Resources	Establishment – actual FTE in post		The Full Time Equivalent (FTE) number of people that are employed by the Council.	This data is reported from the Council's Vision HR personnel information system.
	Agency and casual workers		The Full Time Equivalent (FTE) number of temporary workers that worked at the Council, including both agency and casual workers.	This data is reported from the Council's Vision HR personnel information system.
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	The total number of Full Time Equivalent (FTE) working days lost due to sickness absence divided by the average number of Full Time Equivalent employees. Full Time Equivalent is a measure of staffing that allows the Council to measure part-time staff in terms of full posts. For example, a full time worker counts as 1 FTE, so a worker who does half of full time counts as 0.5 FTE.	The data is reported from the FirstCare absence management system.