

Council Performance & Budget Summary

April 2018

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

Performance Indicator Changes

As explained at Cabinet on 26 April 2018, the target for 'Rent arrears of current tenants as a percentage of rent due' has changed from 2.6% to 3.1%. This target will be reviewed in August. For further information, please see the minutes here – <http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=117&MId=8318>

The target for 'Number of missed waste collections per 100,000' has changed from 40 to 32, in line with contract targets.

On the performance table, previous months' performance will be coloured according to the targets at the time, with months from April 2018 onwards coloured according to the new 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
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>The average time to re-let dwellings has increased to 34 days. There have been staffing vacancies and contractor issues throughout March and April which have contributed to this decline in performance. The figures include lettings delays for a bungalow due to refusals by multiple applicants. Staff also had to work through the shortlist for a property to find a suitable applicant, which slowed progress.</p> <p>The Lettings team is now fully staffed. A more in-depth update will be included in the agenda for the June Cabinet meeting.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>Rent arrears in cash terms increased by £79,000 over the month and the number of arrears cases increased by just under 100. There was an increase in both the number of cases over £1,000 (from 219 to 261) and the rent outstanding from these cases – an increase of £47,000.</p> <p>Universal Credit claimants now receive their first payment at least 8 weeks after making their claim, in many cases putting them directly into rent arrears. Officers are due to meet the Department for Work and Pensions in May to discuss concerns about this delay.</p> <p>A contributing factor to the marked increase in percentage terms is going to be the 1% rent decrease. We are currently forecasting an annual fall in rental income of £400,000 over this financial year. As rent arrears are a percentage of annual</p>

	Measure	Comments
		rent due, this decrease is particularly noticeable and will result in the reported arrears figure increasing. A vacancy in the team will be filled in May, which will increase capacity to pursue arrears cases.
G	Average time in temporary accommodation (weeks)	There are 18 properties currently under offer to households in temporary accommodation. The development on the former garage sites in Batchwood will deliver 25 new units in May. Some of these units will be allocated to homeless households currently in temporary accommodation as well as freeing up general needs housing across the District.
A	Fly-tipping incidents	The number of fly-tips reported in April was 103. A large number of these consisted of white goods and construction waste left in rural lanes. Crews continue to check for evidence of those responsible, but it is rarely found in these types of tips. There is currently 1 fly-tipping case being prepared as a potential court case awaiting authorisation from the Solicitor to the Council.
A	Visits to Visitor Information Centre and www.enjoystalbans.com	Visits to www.enjoystalbans.com have fallen year on year from 23,710 in April 2017 to 17,105 in April 2018. The Council continues to look, together with the Business Improvement District, at how the website marketing, along with social media marketing and PR, could be improved. Visitor Information Centre visits decreased slightly from 1,234 in April 2017 to 1,154 in April 2018, within usual fluctuations.
R	Museum visits	Visits to Verulamium Museum itself have increased year on year from 5,293 to 6,895, with increases in school visits, general admission and private hire. The main reduction is in visits to the Hypocaust. There have been some ongoing technological issues with the visitor counter. The team are working to resolve these to ensure that visits can be recorded as accurately as possible. This may continue to affect the figures reported. All visitors to Verulamium Museum staff promote the Hypocaust to all visitors, along with the Roman theatre.

Key

The performance information is colour coded associated to the 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	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.0%	0.0%	-2.2%	-3.6%	-3.8%	-4.4%	-3.9%	-3.4%	-3.6%	-4.0%	-3.3%	-7.0%	0.0%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	33	37	34	34	36	35	35	34	33	33	33	33	34	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	32	30	23	24	25	26	28	33	25	24	25	24	27	26
	Percentage of rent loss due to voids	Smaller	0.9%	1.0%	0.9%	0.8%	0.8%	0.8%	0.9%	0.9%	0.8%	0.8%	0.8%	0.7%	0.7%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.9%	2.9%	2.9%	3.1%	3.2%	3.2%	3.4%	3.3%	2.8%	3.0%	3.1%	3.1%	3.5%	3.1%*
	Number of households in temporary accommodation	Smaller	123	116	117	129	128	129	130	137	131	125	117	117	118	Trend
	Average time in temporary accommodation (weeks)	Smaller	29	28	27	25	24	25	24	26	27	27	26	26	25	Trend
	Percentage of repairs completed on time	Bigger	100%	99%	98%	99%	97%	92%	100%	100%	97%	100%	99%	100%	95%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,934	6,896	6,899	6,861	6,836	6,831	6,812	6,778	6,678	6,705	6,642	6,640	6,640	
	Days to process Housing Benefit new claims	Smaller	21.0	22.4	21.3	17.4	26.3	23.1	24.6	24.1	28.6	17.9	15.5	17.2	10.2	22
	Days to process Housing Benefit change in circumstances	Smaller	7.0	6.8	7.1	6.0	7.7	8.6	10.3	9.0	8.1	5.6	2.3	5.7	5.1	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		449	524	485	517	444	351	510	515	346	400	430	511	482	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	56%	58%	60%	60%	58%	59%	57%	57%	62%	62%	65%	67%	66%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	8%	9%	8%	5%	7%	11%	13%	11%	10%	6%	11%	5%	5%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	36	44	47	18	17	23	23	12	21	29	21	14	22	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,469	1,513	1,743	1,575	1,660	1,610	1,969	1,910	1,488	1,386	1,448	1,464	1,442	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	85%	90%	82%	87%	90%	91%	81%	88%	99%	89%	90%	88%	82%	80%
	Fly-tipping incidents	Smaller	99	87	140	125	105	97	80	88	57	82	90	100	103	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	35	32	37	32	32	35	34	30	29	33	29	35	33	32**
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	24,944	24,783	35,185	28,421	28,587	28,470	35,153	67,938	52,822	16,714	16,562	17,890	18,259	Year-on-year Trend
	Museum visits	Bigger	14,079	15,326	16,847	14,378	16,073	14,714	14,441	10,914	4,407	11,745	11,557	11,213	12,121	Year-on-year Trend
External	Claimant count	Smaller	790	810	805	820	810	825	810	805	835	845	960	1,010	1,120^	***

* 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 ONS revisions.

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