

Council Performance & Budget Summary

July 2014

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. Where relevant, it includes performance against targets set for the relevant period.

Overview

G	Budget – 0.0%
A	Performance Indicators

Commentary

The table below is provided for indicators where there has been significant change in performance and provides more detailed explanation for the performance levels and any action the Council is taking to improve performance.

	Measure	Comments																		
R	Number of households in temporary accommodation + Average time in temporary accommodation (weeks)	<p>The number of housing enquiries remains high at 615 since 1st April this year, this is similar to last year but reflects the increase in demand the team have seen since the same period in 2010 when there were 325 enquiries and 376 in 2011. This is also reflected in the number of homelessness applications which total 60 since 1st April 2014 - 10 more than the same period last year. There have been 53 homeless acceptances since 1st April 2014 compared to 39 in the same period last year.</p> <p>The number of households accepted as homeless is increasing; but the number of properties available for letting in the District is not. This means that accepted households are likely to stay in temporary accommodation for a longer period, prior to being rehoused.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Homeless households accepted</th> <th>Number of lettings in District</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td style="text-align: center;">54</td> <td style="text-align: center;">325</td> </tr> <tr> <td>2010/11</td> <td style="text-align: center;">80</td> <td style="text-align: center;">317</td> </tr> <tr> <td>2011/12</td> <td style="text-align: center;">74</td> <td style="text-align: center;">365</td> </tr> <tr> <td>2012/13</td> <td style="text-align: center;">106</td> <td style="text-align: center;">329</td> </tr> <tr> <td>2013/14</td> <td style="text-align: center;">143</td> <td style="text-align: center;">341</td> </tr> </tbody> </table>	Year	Homeless households accepted	Number of lettings in District	2009/10	54	325	2010/11	80	317	2011/12	74	365	2012/13	106	329	2013/14	143	341
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A	Overall percentage of planning decisions within time	In July 2014, 347 planning applications were received. This is 30 more applications than received in July 2013. This increase has been handled with the same staff resource.																		

	Measure	Comments
		<p>100% of decisions on major applications were made within time for the first quarter of 2014/15. The government's focus is on delivering major applications which contribute towards economic growth.</p> <p>There have been difficulties with retention, recruitment and selection of staff over the last six months, plus there are two experienced planners on maternity leave. Cabinet agreed in February and March 2014 to create permanent posts to contribute towards a stable staff resource. These posts are being recruited to. Some have been filled by internal promotion of staff, recognising and developing the existing talent in the Council. However, we were unsuccessful in filling a number of posts. These have been re-advertised.</p> <p>The on-going recruitment process continues to take up management time and this also has an impact on performance.</p> <p>Measures are in place to improve the number of decisions made within the target time, as reported last month. 100 householder planning applications are being processed by an external contractor.</p>
R	Graffiti and fly-tipping calls	<p>Fly tipping numbers are up due to a rise in the number of incidents of fly tipped tyres. 51 fly tips were removed by the Council's contractors during July. 15 of those were for tyres that had been dumped at the road side of lanes where the historic level of fly-tipping was one or two incidents per month. The total tyres removed numbered in the hundreds and have since been recycled by a specialist company.</p> <p>This information has been passed to the Enforcement Team to investigate the possibility of installing surveillance equipment at the affected locations. This could aid in gathering evidence of future offences. The police have also purchased cameras to monitor fly tipping and have begun to install these at various locations throughout the District and are also working in conjunction with Council officers to restrict future levels of fly-tipping.</p> <p>There were no incidents of graffiti reported by the public during July.</p>
R	Percentage of households with missed waste collections	<p>The number of missed collections as a proportion of total properties for July was 0.17% compared to 0.15% in June. Amey have restricted the number of regular staff on leave during the period in order to ensure that sufficient local knowledge is maintained on each collection round.</p> <p>The figure used in discussions around monthly contract monitoring for missed bins is 150 for recycling and green waste combined and 75 for refuse collections. Current performance is 84 missed recycling and green waste</p>

	Measure	Comments
		collections and 14 for refuse. Performance is within the contract thresholds of 150 missed bins for recycling and green waste combined and 75 for refuse collections.
R	Museum	<p>The total number of visits to Verulamium Museum in July 2014 was 5,815, a drop of 4.5% on July 2013. This is within the normal range of fluctuation.</p> <p>School visits are slightly lower. Non-school visits are higher.</p> <p>In general, fluctuations can be due to:</p> <ul style="list-style-type: none"> • The weather – good and bad can cause an increase or dip • Other events, national or local, which will usually reduce attendance • The number of weekends in a month – a higher number will usually mean higher attendances • School Term dates – this year the summer term is short, schools have a lot of other key events to fit in such as exams, sports and end of term plays. When this is the case our experience is that there are fewer school visits. <p>Visits to the Hypocaust depend on the number of museum visitors and the number of people in the upper park.</p> <p>When the Splash Park is popular, the other uses of the park including the Museum and Hypocaust are reduced due to limited car parking.</p> <p>The total number of visits to MOSTA is down by 22%. Visitor numbers to MOSTA fluctuate for the same reasons as at Verulamium and due to the temporary exhibitions or events that are on. There was no temporary show in the UH Gallery for the month, until the 25th July.</p>
R	All crime (in month) + Anti-social behaviour incidence (in month)	Anti-social behaviour incidents (in month) also contribute towards the overall crime figures' increase. A change in the way the overall crime figures are now reported across the county may account for the increase. The community safety team are not aware of any major events or issues.

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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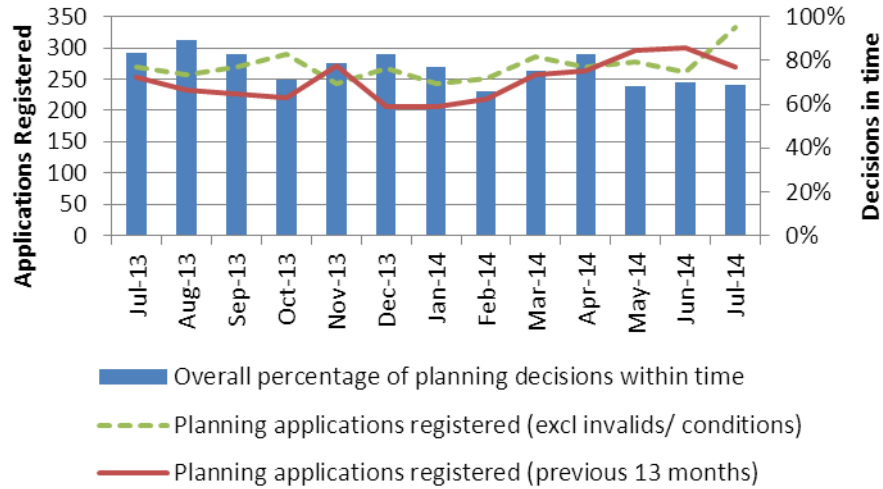
		Bigger or Smaller is Better	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-1.0%	-0.9%	0.0%	0.2%	-0.1%	-0.9%	-0.1%	0.0%	0.0%	0.0%	-0.2%	-0.1%	0.0%	0.0%	
Housing	Average time to re let dwellings (excluding sheltered and temporary accommodation changes) (days)	Smaller	17	18	25	18	17	17	24	20	17	21	20	19	17	21	
	Percentage of rent loss due to voids	Smaller	1.53%	1.53%	1.55%	1.57%	1.56%	1.55%	1.56%	1.55%	1.28%	1.06%	1.05%	1.03%	1.05%	Trend	
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2014-15)	Smaller	2.5%	2.9%	2.6%	2.8%	3.1%	2.1%	2.4%	2.8%	2.5%	2.6%	2.7%	2.5%	2.5%	2.9%^	
	Number of households in temporary accommodation	Smaller	78	81	89	90	92	93	97	103	103	103	106	108	110	Trend	
	Average time in temporary accommodation (weeks)	Smaller	17	17	16	15	16.0	19	20	19	19	22	23	19	25	Trend	
	Percentage of repairs completed on time	Bigger	99%	99%	99%	98%	98%	99%	99%	99%	99%	99%	96%	100%	100%	100%	98%
	Housing repairs satisfaction	Bigger	99%	98%	98%	99%	99%	99%	97%	98%	99%	99%	100%	99%	100%	99%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	7,550	7,490	7,517	7,536	Trend
	Days to process Housing Benefit new claims	Smaller	New indicator	New indicator	41.7	54.3	39.1	33.1	27.6	26.2	33.0	25.9	29.7	18.3	23.5	24	
	Days to process Housing Benefit change in circumstances	Smaller	New indicator	New indicator	20.6	15.8	14.7	9.6	6.3	2.2	7.8	6.1	6.8	6.5	6.3	11	
	Percentage of benefit customers seen within 15 mins	Bigger	88%	74%	85%	86%	92%	92%	88%	89%	89%	94%	96%	94%	95%	70%	
Planning & Building Control	All planning applications received		317	259	261	298	260	284	272	277	326	345	311	313	347		
	Planning applications registered (excl invalids/conditions)		270	258	269	290	243	267	243	252	286*	269*	278*	262*	333*		
	Overall percentage of planning decisions within time	Bigger	84%	89%	83%	71%	79%	83%	77%	66%	75%	83%	68%	70%	69%	75%	
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,710	1,607	1,507	1,886	1,784	1,454	1,425	1,323	1,448	1,236	1,387	1,206	1,298	Trend	
	Percentage of Parking Penalty Charge Notices paid	Bigger	82%	99%	91%	82%	87%	92%	88%	91%	92%	92%	89%	92%	84%	70%	
Community Services	Graffiti and fly-tipping calls	Smaller	22	26	26	33	23	27	36	27	40	54	51	45	51	Trend	
	Percentage of households with missed waste collections	Smaller	0.15%	0.17%	0.15%	0.19%	0.17%	0.15%	0.12%	0.09%	0.19%	0.10%	0.13%	0.15%	0.17%	Trend	
	Visits to Tourist Information Centre and www.enjoystalbens.com	Bigger	25,546	35,212	28,663	30,762	48,578	33,929	20,319	20,298	25,720	28,231	33,534	34,084	35,051	Year-on-year Trend	
	Museums visits	Bigger	15,779	16,600	16,645	17,007	16,453	11,133	7,878	13,099	15,194	11,457	12,504	13,528	13,225	Year-on-year Trend	
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	93.2%	91.2%	91.4%	72.5%	79.5%	93.9%	93.6%	94.7%	94.0%	94.9%	94.9%	94.1%	94.3%	80%	
	Percentage of customers seen within 15 mins (excl Benefits)	Bigger	98%	96%	93%	94%	98%	98%	94%	98%	97%	97%	97%	96%	99%	80%	
External	Claimant count (% proportion of population)	Smaller	1.5%	1.5%	1.4%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%	Trend	
	New jobs	Bigger	1,688	1,429	1,346	1,440	1,298	970	1,439	1,364	1,181	991	1,196	1,128	1,421	Trend	
	All crime (in month)	Smaller	477	470	438	483	466	404	404	495	529	483	520	554	516	Trend	
	Anti social behaviour incidents (in month)	Smaller	296	260	203	212	189	140	146	137	212	226	221	251	273	Trend	

^ Seasonal Target

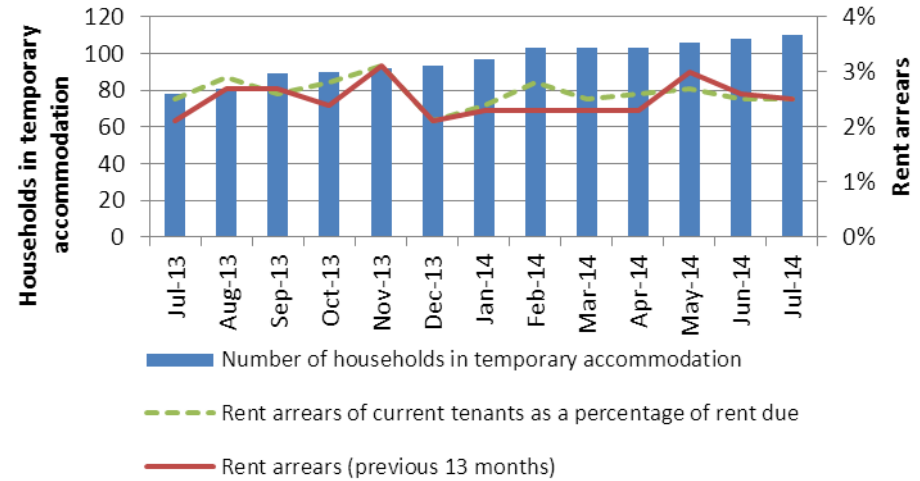
* Updated with final figures for month

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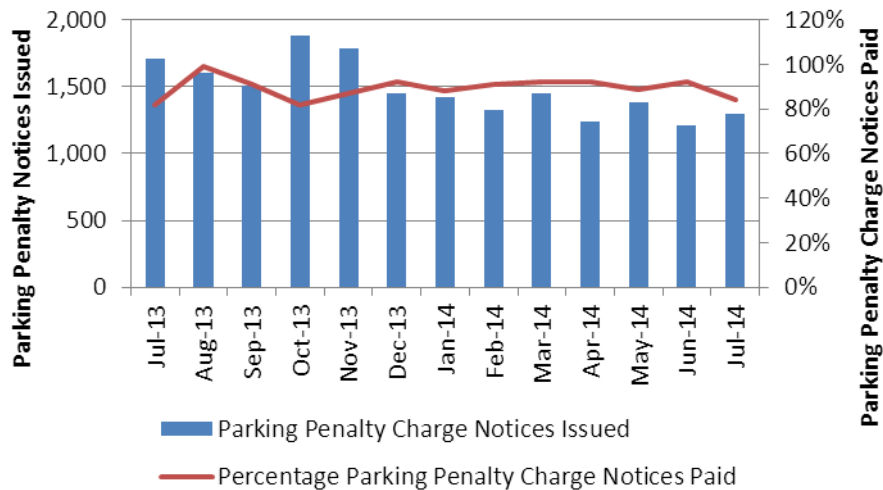
Planning & Building Control



Housing



Parking



Customer Contact

