

Monthly Budget and Performance Report

May 2011

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.

Recommendations

Cabinet are asked to note the May report and provide feedback on the format of future reports.

Commentary

This will be provided each month for indicators where there has been significant change in performance and will provide more detailed explanation for the performance level and any action the Council is taking to improve performance where it is off track.

For May 2011 the key points are

Measure	Comments
• Overall % of planning decision within time	Please see 5 July 2011 Cabinet Report .
• Parking Penalty Charge Notices Issued	249 fewer notices issued compared to same period of year in 2010.
• % of benefit customers seen within target waiting time	Currently the priority has been given to delivering the target (time taken to process housing benefit/council tax benefit new claims and change events) but resources will be deployed differently to optimise performance against both targets.
• Fly-tipping incidents	There has not been a dedicated enforcement officer for the last 12 months, enforcement work is now being undertaken by the regulatory team and intelligence is being sent for action. Information from contractors is that there is an increase in rubble from driveway work. This area will be monitored over the next few months to ensure actions are sufficient.
• Website Visits	The highest number of website visits recorded. There was a peak of 9,232 visits on the 6 May 2011 (average of 1,943 per day during 2010/11) indicating correlation to the election results being published.
• All crime	A relatively high number of crimes during May 2011, but this remains 15% less than 2010.

Key

Performance information is colour coded as follows:

- For indicators with targets*
 - Green is where target is achieved
 - Amber is where the data for the month is within 10% of the target
 - Red is where the data for the month is more than 10% from the target
- For indicators with trend data
 - These are colour coded on a scale from best performance (green) to worst performance (red)

Bigger or Smaller is Better

This is to indicate whether a bigger or smaller number relates to good performance.

* where data is monitored cumulatively, the most recent monthly target is given.

Monthly Council Performance Summary
May 2011

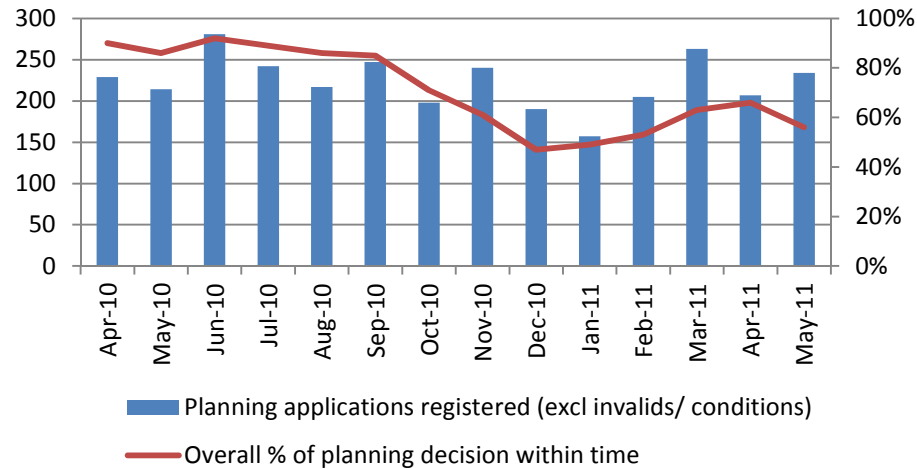


		Bigger or Smaller is Better	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	TARGET	
Housing	Average time to re let dwellings (excl sheltered/decants) (Days)	Smaller	21	21	21	19	22	20	21	20	21	21	21	22	18	20	21	
	% of rent loss due to voids	Smaller	2.97%													1.63%	1.54%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	1.83%	1.82%	1.82%	2.01%	1.90%	1.90%	2.22%	1.96%	1.64%	1.64%	1.62%	1.81%	2.00%	1.90%	1.90%	
	Number of households in temporary accommodation	Smaller	39	42	46	45	48	51	49	45	49	39	39	31	26	29	Trend	
	Total new affordable housing (2011/12 target 64)	Bigger						16	55		21	15		4			Trend	
	% of repairs completed on time	Bigger	99%	100%	99%	99%	99%	100%	98%	99%	97%	100%	99%	99%	99%	99%	98%	
	Housing repairs satisfaction	Bigger	94%	100%	96%	93%	91%	97%	96%	97%	95%	87%	90%	93%	96%	98%	90%	
Planning & Building Control	Planning applications registered (excl invalids/conditions)	Bigger	229	214	281	242	217	247	198	240	190	157	205	263	207	234	Trend	
	All planning applications received	Bigger														290	228	Trend
	% of invalid application received	Smaller	7.4%	10.3%	11.7%	5.8%	6.0%	6.9%	18.2%	13.8%	17.4%	7.6%	9.8%	6.5%	7.2%	10.70%	Trend	
	Overall % of planning decision within time	Bigger	90%	86%	92%	89%	86%	85%	71%	61%	47%	49%	53%	63%	66%	56%	75%	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller		0%	1%	1%	0%	1%	1%	1%	1%	-1%	-2%	-3%	-1%	-1%	0%	
	Number of Benefit Applications	Smaller	330	212	282	301	269	333	309	281	354	308	258	288	223	280	Trend	
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	9.5			10.25			8.79			11.68	1.54	1.51	7.34	12.1	14	
	Percentage of council tax collected of that collectable in the year	Bigger	11.92%	21.29%	30.54%	39.88%	49.23%	58.66%	68.23%	77.60%	87.01%	96.23%	97.57%	98.36%	11.73%	21.00%	21.5% *	
	Percentage of business rates of that collectable in the year	Bigger	11.15%	22.69%	33.43%	41.66%	50.93%	60.36%	69.29%	79.95%	89.16%	96.76%	97.80%	98.80%	11.59%	23.96%	24.9% *	
Regulatory	Parking Penalty Charge Notices Issued	Smaller	1,960	2,029	2,035	2,092	1,365	1,479	1,792	2,085	1,077	1,774	1,756	1,964	1,812	1,711	Trend	
	% Parking Penalty Charge Notices Paid	Bigger	64%	69%	67%	69%	78%	73%	70%	72%	105% #	75%	98%	84%	88%	93%	60%	
Community Services	Graffiti Calls	Smaller	3	10	16	52	26	16	5	10	6	6	1	8	9	3	Trend	
	Fly-tipping incidents	Smaller	64	37	59	57	52	50	47	50	33	52	47	54	52	64	Trend	
	Visits to Tourist Information Centre	Bigger	9,185	8,766	11,658	10,868	10,496	11,631	9,843	6,986	5,871	7,903	8,072	10,830	8,896	10,247	Trend	
	Educational Museums Visits	Bigger	1,577	2,358	3,339	2,609	176	2,156	3,459	3,853	1,235	1,414	1,930	3,011	889	2,376	Trend	
Customer Contact	% of presented calls to the Contact Centre answered (total)	Bigger	51%	47%	65%	73%	65%	75%	79%	81%	70%	62%	79%	78%	76%	83%	80%	
	% of customers seen within target waiting time (excl Benefits)	Bigger	88%	95%	98%	98%	95%	96%	94%	98%	95%	88%	96%	94%	91%	87%	80%	
	% of benefit customers seen within target waiting time	Bigger	59%	71%	71%	62%	70%	56%	58%	67%	75%	60%	64%	46%	52%	48%	70%	
	Website Visits	Bigger	56,889	63,797	55,551	59,924	58,247	58,584	55,583	60,498	54,095	68,604	55,706	61,649	59,893	76,682	Trend	
External	Claimant Count (% Proportion of Population)	Smaller	2.2%	2.0%	1.9%	1.8%	1.8%	1.8%	1.7%	1.6%	1.6%	1.7%	1.8%	1.7%	1.7%	1.7%	Trend	
	New and Unfilled Vacancies (Jobcentre plus)	Bigger	423	374	417	420	521	ERROR (jobcentre)	771	853	614	504	766	568	654	715	Trend	
	All Crime (in month)	Smaller	608	675	592	606	547	513	623	555	491	579	493	523	520	572	Trend	

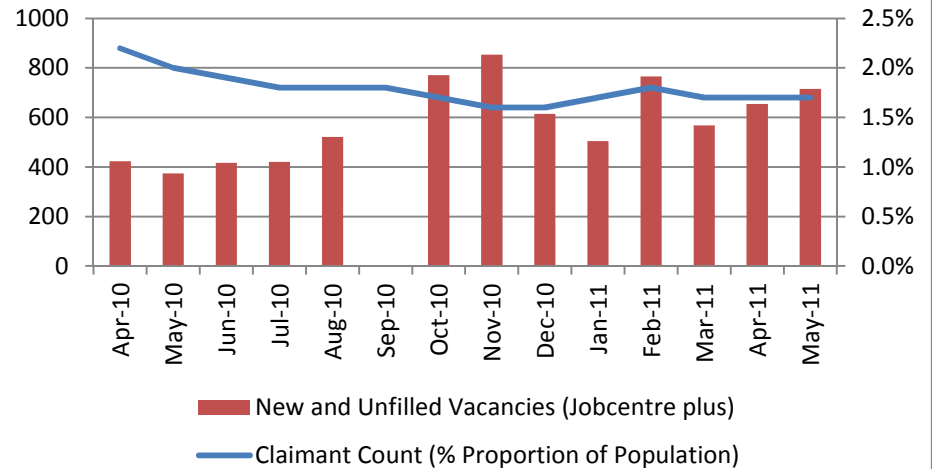
* Monthly Target (current month target shown)

Due to time lag between issuing and payment, over 100% in a month is possible

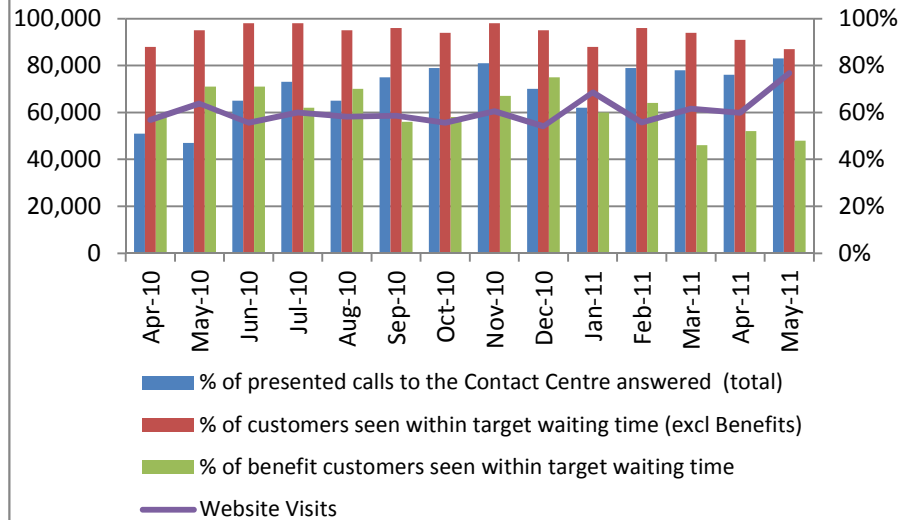
Planning & Building Control



Employment



Customer Contact



Environment

