

# Council Performance & Budget Summary

July 2013

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

<b>G</b>	<b>Budget</b> – 1.0% projected underspend
<b>G</b>	<b>Performance Indicators</b>

## Appendices

- A. Benefits Service
- B. Significant Planning Matters

## 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 where it is off track.

	Measure	Comments
<b>R</b>	% of households with missed waste collections	The increase in missed collections is mainly a temporary result of introducing the new recycling service, as both residents and the crews adjust to the new procedures. There is also an impact from the contractor's use of agency staff holiday cover, who are not as familiar with the procedures. This is a seasonal trend which showed greatest impact during August in 2011 and 2012. The contractors returned to collect all missed collections within a day of it being reported.
<b>G</b>	New Jobs (New and Unfilled Vacancies until Dec 2012)	The number of new jobs (positions) has increased to the highest level since we began recording in April 2010.
<b>G</b>	% of customers seen within 15mins (excl Benefits)	Highest level of performance since this performance indicator was implemented – at 98%. This is 9% points higher than June 2012, when a similar number of customers called at the offices.
<b>G</b>	Rent arrears of current tenants as a percentage of rent due (targets updated for 2013-14)	The rent arrears reduced in July because the week used in the calculation of the arrears figure (the last Monday in the month i.e. w/c 29th July) also included the date the direct debits were taken.

## 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 best performance and Red the worst performance.

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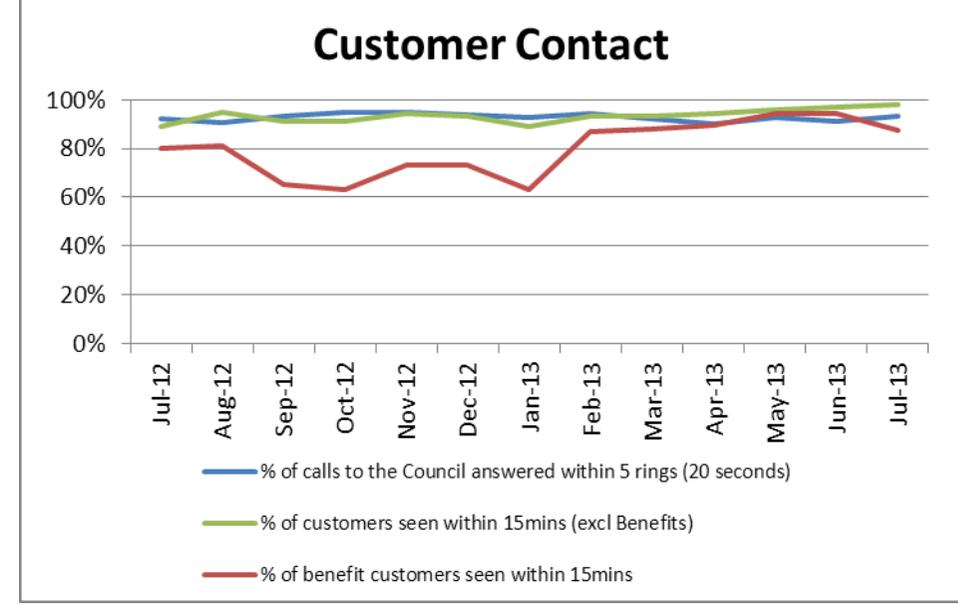
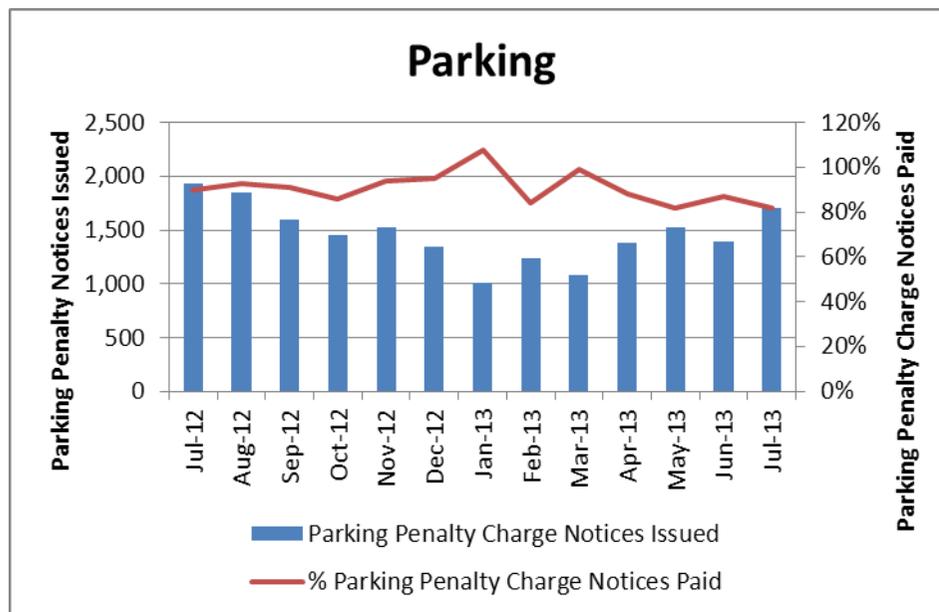
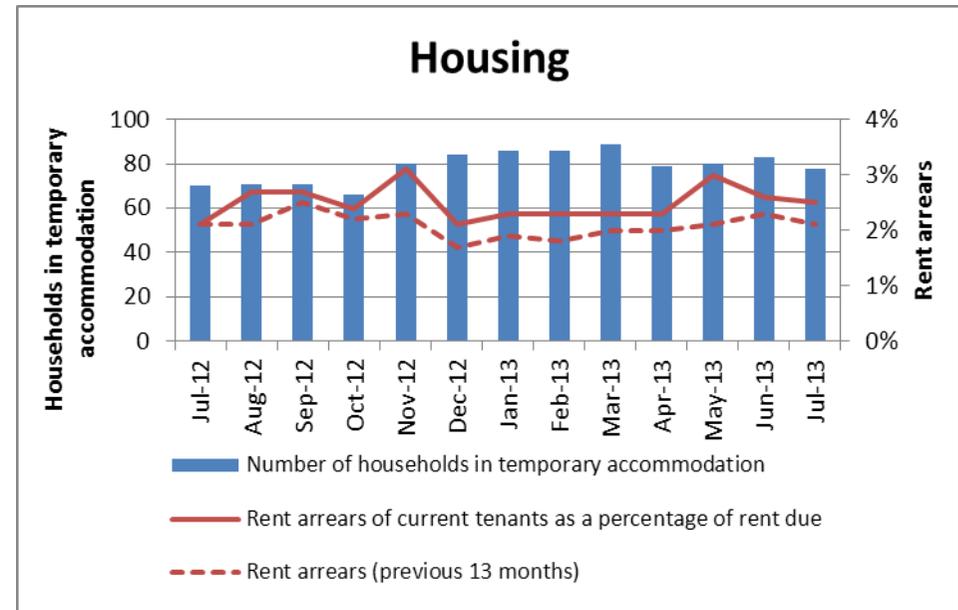
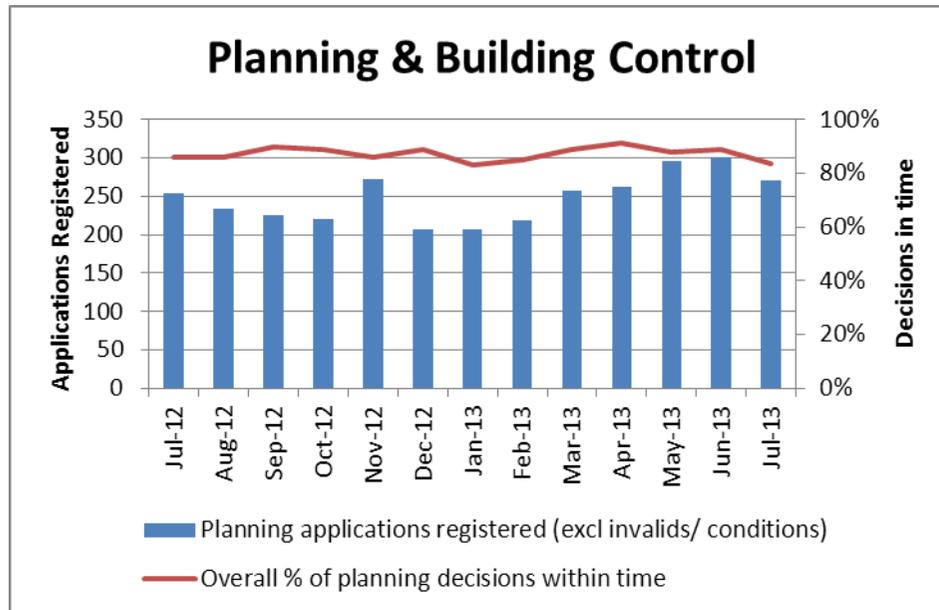
		Bigger or Smaller is Better	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.0%	-0.1%	0.7%	0.7%	0.6%	0.75%	0.0%	-1.0%	-2.5%	0.0%	0.0%	-1.6%	-1.0%	0%
Housing	Average time to re let dwellings (excluding sheltered and temporary accommodation changes) (Days)	Smaller	20	13.1	12.8	15.1	18	15	28	23	18	20	21.3	24.5	16.9	21
	% of rent loss due to voids	Smaller	1.36%	1.38%	1.38%	1.30%	1.38%	1.38%	1.44%	1.42%	1.39%	1.59%	1.55%	1.53%	1.53%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2013-14)	Smaller	2.1%	2.7%	2.7%	2.4%	3.1%	2.1%	2.3%	2.3%	2.3%	2.3%	3.0%	2.6%	2.5%	2.9% <sup>^</sup>
	Number of households in temporary accommodation	Smaller	70	71	71	66	80	84	86	86	89	79	80	83	78	Trend
	Average time in temporary accommodation (weeks)	Smaller	15.9	16.5	17.3	18	17.4	17	18.5	17.4	17.6	18.9	16.0	17	17	Trend
	% of repairs completed on time	Bigger	100%	99.6%	99.5%	98.3%	98.6%	98%	99%	98%	98%	99%	99.8%	99%	99.2%	98%
	Housing repairs satisfaction	Bigger	97%	99.4%	99.7%	97.8%	99.3%	98%	98%	99%	99%	99.8%	99.3%	99.5%	99.4%	90%
	Number of Benefit Applications	Smaller	274	311	255	312	269	357	251	326	293	263	241	300	272	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	12.94	11.9	18.32	15.81	27.51	25.42	20.47	19.87	24.2	34.57	32.14	36.45	25.53	14
	% of benefit customers seen within 15mins	Bigger	80%	81%	65%	63%	73%	73%	63%	87%	88%	89%	94%	94%	88%	70%
Planning & Building Control	All planning applications received		293	263	249	254	303	250	236	272	272	330	240	360	317	
	Planning applications registered (excl invalids/ conditions)		253	233	226	220	272	206	206	219	257	263	296	300	270*	
	Overall % of planning decisions within time	Bigger	86%	86%	90%	89%	86%	89%	83%	85%	89%	91%	88%	89%	84%	75%
Regulatory	Parking Penalty Charge Notices Issued	Smaller	1,929	1,852	1,601	1,455	1,522	1,347	1,008	1,238	1,079	1,380	1,530	1,395	1,710	Trend
	% Parking Penalty Charge Notices Paid	Bigger	90%	93%	91%	86%	94%	95%	108%	84%	99%	88%	82%	87%	82%	70%
Community Services	Graffiti and Fly-tipping Calls	Smaller	18	28	42	32	28	25	27	27	31	33	20	23	22	Trend
	% of households with missed waste collections	Smaller	0.11%	0.19%	0.09%	0.12%	0.09%	0.09%	0.03%	0.09%	0.12%	0.09%	0.09%	0.14%	0.15%	Trend
	Visits to Tourist Information Centre and www.enjoystalban.com	Bigger	11,807	11,958	12,964	12,560	13,281	8,857	12,012	11,457	14,128	14,804	16,617	21,032	25,546	Year-on-year Trend
	Museums Visits	Bigger	21,278	18,177	10,036	15,784	10,371	7,218	9,223	12,968	13,148	12,317	12,494	18,798	19,129	Year-on-year Trend
Customer Services	% of calls to the Council answered within 5 rings (20 seconds)	Bigger	92.2%	90.5%	93.3%	94.6%	94.7%	93.6%	92.7%	94.5%	92.2%	90.2%	92.6%	91.2%	93.2%	80%
	% of customers seen within 15mins (excl Benefits)	Bigger	89%	95%	91%	91%	94%	93%	89%	93%	93%	94%	96%	97%	98%	80%
External	Claimant Count (% Proportion of Population)	Smaller	1.8%	1.7%	1.8%	1.7%	1.7%	1.6%	1.7%	1.8%	1.7%	1.6%	1.6%	1.5%	1.5%	Trend
	New Jobs (New and Unfilled Vacancies until Dec 2012)	Bigger	785	854	935	808	797	994	668	883	724	934	1,213	1,654	1,688	Trend
	All Crime (in month)	Smaller	439	440	430	479	441	383	435	411	380	483	427	453	477	Trend
	Anti Social Behaviour	Smaller	342	385	295	266	250	219	270	217	206	231	219	227	296	Trend

## Performance Summary July 2013



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## Appendix A: Benefits Service

Date From	Date To	Caseload (Including new claims)				Active/ awaiting			New claims					Backlog <sup>^</sup>		
		Brought forward	Incoming including new claims	Completed	Carried forward	Active claimant caseload	Active DWP Matching Workload (Atlas)	Awaiting customer response	Brought forward	New claims received	New claims processed	New claims (Sent for customer action)	Carried forward	Tray Active	Awaiting response from customer	Comments
06-May-13	12-May-13	2,995	674	719	2,950	1,468	1,095	387	290	41	64	39	267	325	192	Integrated Revenues and Benefits system closed for 3 days to allow end of year billing
13-May-13	19-May-13	2,950	740	612	3,078	1,611	1,049	418	267	54	46	39	275	246	205	
20-May-13	26-May-13	3,078	860	530	3,408	1,723	1,353	332	275	48	35	47	288	409	183	
27-May-13	02-Jun-13	3,408	634	736	3,306	1,736	1,247	323	288	48	33	34	303	744	180	
03-Jun-13	09-Jun-13	3,306	741	618	3,429	1,773	1,298	358	303	46	56	47	293	874	161	
10-Jun-13	16-Jun-13	3,429	724	596	3,557	1,828	1,391	338	293	57	49	59	301	1,039	189	
17-Jun-13	23-Jun-13	3,557	551	771	3,337	1,709	1,353	275	301	35	16	26	320	872	141	
24-Jun-13	30-Jun-13	3,337	346	646	3,037	1,455	1,281	301	320	48	70	36	298	824	178	
01-Jul-13	07-Jul-13	3,037	1,295	1,015	3,317	1,856	1,064	397	298	58	37	65	319	807	233	
08-Jul-13	14-Jul-13	3,317	954	889	3,382	1,903	1,115	364	319	56	45	52	330	935	198	
15-Jul-13	21-Jul-13	3,382	704	795	3,291	1,895	1,035	360	330	37	40	31	327	983	172	
22-Jul-13	28-Jul-13	3,291	993	1,143	3,141	1,994	826	321	327	45	61	25	311	2,677	315	
29-Jul-13	04-Aug-13	3,141	770	1,153	2,758	1,898	359	501	311	40	51	56	300	1,044	163	

\* 24 June 2013 – automation of the automatic updating from ATLAS being piloted. Officers monitoring an average of 12 automated changes per day.

<sup>^</sup> The backlog contains cases which are at least 30 days old and have not yet been processed

# Council Performance & Budget Summary

## Appendix B: Significant Planning Matters



### **Strategic Local Plan**

Work is progressing to timetable on the Greenbelt and Housing reviews. The first of the consultants formal reports (the Green Belt Review Stage 1) is expected in September.

### **Sewell Park (Hunston)**

The decision by the Inspector dated 12 March 2013 dismissing an appeal by Hunston Properties Ltd against the Council's refusal of planning permission for 116 houses and a 72 bed care home has been challenged by the Appellant in the High Court.

There are two challenges; one under Section 288 of the Town and Country Planning Act against the decision to dismiss the appeal and the second, by way of Judicial Review, against the Inspector's decision to make a partial costs award in favour of the Council.

The Secretary of State is the First Defendant and the Council is the Second Defendant.

Both claims were considered in the High Court, Manchester on 1st and 2nd August 2013. Judgment in the case is to be issued on Thursday 5 September 2013.

### **Railfreight**

St Albans Council's application for permission to proceed with a Judicial Review of the Secretary of State's 14 December 2012 decision not to re-open the Public Inquiry and conjoin it with the Inquiry into the Colnbrook proposal is to be heard at the High Court on Friday 30 August 2013.

On 15 August 2013 the Secretary of State issued a letter extending the period for the submission of a satisfactory planning obligation as requested in his minded to decision letter dated 20 December 2012 until 14 November 2013.

### **Oaklands College, Smallford**

No planning application has yet been submitted. Two public exhibitions have been held for additional education facilities and residential development (approx 350).

### **Former HSBC, Bricket Wood**

A planning application has been submitted, but as of 12 August it has not yet been registered. A public exhibition has been held for potential residential development (approx. 175).

### **Lea Industrial Estate, Batford, Harpenden**

No planning application has yet been submitted. A public exhibition has been held for redevelopment of site to provide mix of offices (approx 2,000m<sup>2</sup>) and residential development (approx 70).

### **Ridgeview, London Colney**

Planning application (5/2013/0011) for retail development is still under consideration and will be reported to referrals in due course.