

Council Performance & Budget Summary

July 2015

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% overspend
A	Performance indicators

Changes to Performance Indicators

This report introduces some changes to existing performance measures to ensure we are focused on the most important areas.

	Measure	Change	Target
Housing	Rent arrears of current tenants as a percentage of rent due – revised methodology to show more accurate figure, new fixed target of 2.6%	Revised targets and methodology	2.6%
Planning	Number of planning applications at end of month that have not been determined in time	New indicator	150

Commentary

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

	Measure	Comments
R	Percentage of rent loss due to voids	<p>The total rent loss due to voids is projected at 1.41% of the annual rent due (i.e. £375,982). This has reduced by £21,248 since June. This figure also includes the following properties which are not available for re-letting:</p> <ul style="list-style-type: none"> • Betty Entwistle House which we plan to transfer to a housing association, BPHA, as part of our sheltered housing redevelopment programme • Linley Court which is also part of our sheltered housing redevelopment programme • Albert Street which we are selling • Lower Dagnall Street which we are selling <p>The rent loss due to voids figure will continue to be significantly influenced by our sheltered housing redevelopment programme. If the properties above are removed from the overall figure, the rent loss which we are actively managing is £141,958 for the year. This is 0.53% of the rent due.</p>
R	Days to process Housing Benefit new claims	One claim in respect of a household in temporary accommodation was affected by records not transferring correctly into the benefits system. As a result it took 285 days to assess their claim. The delay did not impact on the household. No rent arrears letters were sent

	Measure	Comments
		<p>out and the Council received the full backdated rental liability once the claim was assessed. The Business Support team is still investigating putting measures in place to ensure that any new cases put into the system will not experience the same issue. There are still some outstanding cases that are waiting to be assessed and that will impact on the performance figure. If this single case was removed from the calculation, the average number of days taken would reduce to 25.23 days.</p> <p>Performance has also been affected by the sickness absence of a full-time case officer.</p>
A	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In July, 18 appeal decisions were received. 14 appeals were dismissed. This equated to 78% of the Council's decisions supported on appeal in July, and 63% when averaged over the last 12 months. Dismissed appeals included proposals for new housing, shopping development, advertisements and extensions to houses.</p> <p>Of the 4 decisions that were allowed, one was for redevelopment of former business site to residential in the green belt, one was for extending opening hours for a restaurant in the city centre, one was for a certificate of lawfulness and one for extensions to a dwelling.</p> <p>Whilst the overall trend is below target, the decisions received in July 2015 are encouraging. Officers will continue to monitor decisions made at appeal to shape their approach to similar applications.</p>
R	Number of planning applications at end of month that have not been determined in time	<p>Recruitment and retention of staff has had an impact on performance as noted in recent monthly Planning appendices. An internal workshop was held in early August to identify ways of improving service and reduce the number of applications not determined in time.</p>
R	Parking Penalty Charge Notices issued	<p>In July several factors have increased the number of Penalty Charge Notices issued. New parking restrictions have been put in place in Harpenden and Redbourn. This has resulted in a spike in notices issued as drivers become more familiar with the new restrictions. We have also started to deploy civil enforcement officers (CEOs) so that they do not regularly patrol the same areas at the same times. This is designed to ensure their presence cannot be predicted and circumvented. In addition, two extra CEOs are now in post. These measures have increased our ability to enforce restrictions overall, and resulted in a higher number of notices issued than at the same time last month and last year.</p>
R	Fly-tipping incidents	<p>Fly-tipping has decreased compared to June but still remains at a high level. A report on fly-tipping is being prepared for Local Services Scrutiny Committee, due in September. The Environmental Compliance Team within Regulatory Services continues to work closely with other organisations to raise awareness of fly-tipping. Opportunities for joint working are being investigated to follow on from the successful initiative with Police last year.</p> <p>There continues to be a high level of fly-tipping in residential areas, as well as on country lanes, where waste is left with the expectation that it will eventually be cleared.</p>

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% below target and Red is more than 10% below 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-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.0%	0.8%	0.7%	0.8%	1.0%	2.3%	1.9%	1.6%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	17	22	26	32	24	25	33	24	19	29	22	22	21	26	
	Percentage of rent loss due to voids	Smaller	1.05%	1.05%	1.08%	1.09%	1.10%	1.12%	1.15%	1.18%	1.21%	1.51%	1.55%	1.49%	1.41%	Trend	
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.6%	2.5%	2.6%	2.7%	2.7%	2.4%	2.4%	2.5%	2.5%	2.6%	2.6%	2.6%	2.6%	2.6%	
	Number of households in temporary accommodation	Smaller	110	115	113	118	120	120	115	110	108	107	112	110	112	Trend	
	Average time in temporary accommodation (weeks)	Smaller	25	25	25	24	25	27	28	28	26	24	22	22	23	Trend	
	Percentage of repairs completed on time	Bigger	100%	99%	98%	100%	98%	99%	99%	100%	99%	99%	100%	99%	100%	98%	
	Housing repairs satisfaction	Bigger	99%	99%	99%	100%	99%	100%	99%	98%	98%	98%	99%	99%	99%	97%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,536	7,509	7,490	7,445	7,408	7,346	7,295	7,241	7,248	7,211	7,244	7,222	7,219		
	Days to process Housing Benefit new claims	Smaller	23.5	19.3	21.6	19.4	28.2	26.6	29.6	20.8	23.0	28.7	23.9	23.7	27.7	24	
Days to process Housing Benefit change in circumstances	Smaller	6.3	6.7	7.2	6.2	8.0	6.9	3.2	3.3	8.1	5.5	7.9	9.4	7.3	11		
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		544	533	471	539	445	459	478	473	586	512	459	506	514		
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	61%	63%	66%	66%	65%	63%	61%	61%	61%	61%	62%	61%	63%	66%	
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	23%	22%	21%	21%	20%	18%	23%	15%	14%	26%	30%	28%	24%	25%	
Number of planning applications at end of month that have not been determined in time	Smaller	157	133	162	116	110	119	157	142	122	157	202	231	214	150		
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,298	1,291	1,520	1,671	1,477	1,632	1,597	1,469	1,739	1,511	1,549	1,319	1,716	Trend	
	Percentage of Parking Penalty Charge Notices paid	Bigger	84%	78%	82%	84%	87%	86%	85%	90%	85%	89%	86%	91%	84%	70%	
Community Services	Fly-tipping incidents	Smaller	89	60	55	52	52	61	68	93	96	68	74	124	103*	Year-on-year Trend	
	Number of missed waste collections per 100,000	Smaller	18	18	51 ¹	48	38	33	30	30	28	33	34	37	30*	40	
	Visits to Tourist Information Centre and www.enjoystalbans.com	Bigger	35,051	35,418	35,050	46,952	65,316	52,316	32,862	31,953	35,330	31,155	40,556	47,105	42,521	Year-on-year Trend	
Museums visits	Bigger	13,225	13,277	15,599	18,312	16,969	13,475	14,396	18,184	17,263	17,134	14,713	15,958	15,889	Year-on-year Trend		
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	94.3%	94.3%	94.4%	94.0%	93.9%	94.3%	93.5%	93.8%	94.2%	94.2%	95.5%	95.2%	95.1%	80%	
	Percentage of all customers seen within 10 mins	Bigger	93%	89%	91%	92%	88%	91%	89%	89%	89%	87%	90%	91%	91%	80%	
External	Claimant count (% proportion of population)	Smaller	1.0%	1.0%	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%	Trend	
	New jobs	Bigger	1,421	1,312	1,541	1,541	2,250	2,349	3,214	3,024	4,817	6,081	6,955	2,234	2,527	Trend	
	All crime (in month)	Smaller	516	456	519	496	485	493	500	473	574	526	530	559	558	Trend	
	Anti-social behaviour incidents (in month)	Smaller	273	220	228	237	199	162	161	192	190	250	218	205	313	Trend	

*draft figure subject to final adjustments
¹ recording system changed from this month on

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