

Council Performance & Budget Summary

April 2017

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

The target for 'Number of planning applications at end of month that have not been determined in time' has been tightened from 150 to 50.

Crime and Anti-social Behaviour

The external data source for these performance indicators is no longer available on a monthly basis.

The latest information, a year on year comparison of 2015/16 to 2016/17, indicates that overall crime rates have risen across the County. In St Albans the highest increases were in 'Theft From shops' and 'Theft Of Motor Vehicle'. Drug possession and burglary have fallen year on year. The Community Safety Partnership is prioritising tackling these growing crime categories over the next year.

Reported anti-social behaviour (ASB) remains higher than a year ago, with this growth driven by the recently introduced 'Environmental' category which includes fly-tipping.

Commentary

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

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>Due to issues with the contractor, we are carrying out additional electrical testing on properties as part of the re-letting process to ensure electrical works comply with regulations. This will continue until we are satisfied the contractor is fulfilling its obligations and meeting the required service level.</p> <p>Any loss of revenue from the delays in preparing the properties for re-letting will be met by the contractor.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>In April, changes in rent mean that direct debit payments are taken later in the month. This tends to result in more bounced payments at this time of year. This should have no impact in May. We are reviewing the arrangements for direct debits in light of the further roll out of Universal Credit in November.</p> <p>The recent increase in travel time to attend court in Watford continues to have some impact on the team's work. We are currently investigating options to mitigate this impact, including additional software to help with the overall management of rent arrears.</p>
R	Number of households in temporary accommodation and	<p>The Council continues to use its own general needs stock to accommodate homeless households in the District.</p> <p>There are currently 23 homeless households in temporary</p>

	Measure	Comments
	average time in temporary accommodation	accommodation who are 'under offer' for permanent accommodation.
G	Percentage of repairs completed on time	A full complement of administrators, supervisors and engineers are now in post addressing the issues highlighted previously.
R	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In April 2017, six decisions were received. Of these, four were dismissed and two were granted contrary to the Council's decision. This equates to 67% of the Council's decisions being supported in the month.</p> <p>Of the appeals allowed, one was for extensions to a residential property outside of a conservation area. The other related to a proposal for the demolition of an existing building and construction of 48 dwellings and flats.</p> <p>The Inspector allowed the latter because they considered that the proposal would not lead to residents nuisance parking on the site or surrounding roads. They considered that the proposal provided adequate parking to serve the development. The Planning Inspectorate's 'Model Condition' also imposed an age restriction on future occupants to help mitigate the issue. The award of costs was avoided as the Council effectively supported its reasoning with objective analysis.</p> <p>The four dismissed appeals included: two extension proposals to residential properties (one in the Green Belt); an outbuilding for ancillary residential occupation at an existing house in the Green Belt, and a replacement dwelling within a conservation area.</p>
A	Visits to Visitor Information Centre and www.enjoystalbans.com	<p>Visits to www.enjoystalbans.com have fallen year on year from 26,230 in April 2016 to 23,710 in April 2017. Visits to the What's On section were up by 17%, probably due to Easter falling in April this year. Visits to the Where to Stay and Eating and Drinking sections are still falling - these are covered now by specialist websites like Airbnb and TripAdvisor.</p> <p>There were 1,234 visits to the Visitor Information Centre, an increase on the same month last year. The VIC is now more established in its new location. The timing of Easter this year has also boosted visits. The team will continue to monitor visitor figures and public feedback, and review the service to ensure it continues to provide an effective service for visitors.</p>
A	Museum visits	Reported museum visits decreased from 15,101 in April 2016 to 14,079 in April 2017. Easter holidays in April meant there were fewer school visits during the month than last year, where Easter fell in March. This also resulted in reduced private hire during April.

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-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.0%	0.0%	-2.0%	-1.6%	-1.4%	-1.7%	-2.7%	-3.0%	-2.4%	-2.9%	-2.5%	-6.0%	0.0%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	26	33	24	25	24	23	23	23	22	23	23	26	33	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	New indicator	New indicator	New indicator	New indicator	12	12	17	13	22	15	20	29	32	
	Percentage of rent loss due to voids	Smaller	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	0.9%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.8%	2.9%	2.9%	2.9%	2.9%	2.9%	3.0%	2.9%	2.5%	2.9%	2.9%	2.8%	2.9%	2.6%
	Number of households in temporary accommodation	Smaller	115	117	123	122	117	125	124	123	121	130	136	132	123	Trend
	Average time in temporary accommodation (weeks)	Smaller	28	28	27	26	24	24	23	24	27	28	29	28	29	Trend
	Percentage of repairs completed on time	Bigger	90%	84%	89%	80%	95%	94%	90%	94%	91%	96%	97%	96%	100%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,211	7,039	7,047	7,054	7,048	7,007	7,001	7,012	6,973	6,974	6,951	6,920	6,934	
	Days to process Housing Benefit new claims	Smaller	26.5	29.3	26.0	26.5	27.0	28.1	20.3	17.2	19.2	22.3	18.0	22.3	21.0	23
	Days to process Housing Benefit change in circumstances	Smaller	5.4	7.1	6.6	7.3	6.0	6.9	7.2	7.2	7.9	2.6	2.6	7.2	7.0	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		513	545	462	499	474	494	471	476	373	445	495	570	449	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	58%	57%	56%	54%	55%	52%	52%	53%	52%	53%	52%	53%	56%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	18%	24%	22%	26%	19%	15%	14%	13%	11%	9%	11%	13%	8%	25%
Regulatory	Number of planning applications at end of month that have not been determined in time	Smaller	162	170	134	103	77	64	44	48	36	42	32	44	36	50
	Parking Penalty Charge Notices issued	Smaller	1,630	1,763	1,726	1,827	1,826	1,873	1,722	1,893	1,505	1,413	1,389	1,494	1,469	Trend
Community Services	Percentage of Parking Penalty Charge Notices paid	Bigger	84%	85%	88%	86%	87%	88%	86%	84%	102%	85%	87%	92%	85%	70%
	Fly-tipping incidents	Smaller	130	**	**	167	145	165	159	137	116	129	87	139	99	Year-on-year Trend
Commercial & Development	Number of missed waste collections per 100,000	Smaller	12	**	**	81	110	172	78	58	46	38	28	40	35	40
	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	27,014	31,617	32,736	36,656	38,775	29,979	32,988	63,946	54,630	18,110	17,847	18,152	24,944	Year-on-year Trend
External	Museum visits	Bigger	15,101	13,314	13,974	13,344	11,672	13,834	15,287	10,238	6,623	8,662	12,084	12,625	14,079	Year-on-year Trend
	Claimant count	Smaller	680	705	705	690	710	755	745	715	715	710	740	785	795*	
	New jobs	Bigger	5,746	7,128	6,660	5,588	6,480	7,679	5,969	3,926	2,722	2,768	1,970	2,477	2,025	

* Draft figure subject to final adjustments
 ** Verified figure unavailable.

