

Council Performance & Budget Summary

July 2017

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. It shows performance against relevant targets.

Health and Safety Executive

Following a fatal accident at St Albans City Football Club on 18th July 2017, discussions have been held with the Health and Safety Executive (HSE) regarding enforcement responsibility. It has been agreed that relevant enforcement responsibility for health and safety legislation regarding the operation of St Albans City Football Club at Clarence Park Stadium will be transferred to the HSE until further notice. This is with immediate effect.

This transfer has been made in accordance with Regulation 5 of The Health and Safety (Enforcing Authority) Regulations 1998.

Regulatory investigation into the accident has also been transferred to the HSE.

Change to Performance Measures

The target for 'Days to process Housing Benefit new claims' has been revised from 23 days to 22 days. This is in line with national average figures published by the Department for Work and Pensions.

Commentary

The table below provides commentary for indicators giving more detailed explanation and any action the Council is taking to improve performance where appropriate.

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	The average time for re-letting is currently at 34 days due to works and changes to a few specific properties. Electrical meter changes by the utility provider impacted on three properties, adding an additional 60 days to the overall days 'void'. Additional electrical rewires and installations added a further 15 days to these properties.
R	Rent arrears of current tenants as a percentage of rent due	The level of arrears has increased over the month. Staff leave over the summer, and staff turnover, has resulted in the workload being spread across fewer team members, leaving them less time to pursue arrears cases. The team is now fully staffed and so we anticipate less disruption in the coming month.
A	Average time in temporary accommodation / Number of households in temporary accommodation	The overall number of residents in temporary accommodation has increased, however a number of long term residents moved out this month which reduced the average time. The Council continues to use its own General Needs stock to accommodate homeless households in the District. There are currently 12 homeless households in temporary accommodation who are 'under offer' for permanent accommodation.
A	Percentage of Council's	In July 2017, nine decisions were received. Six were

	Measure	Comments
	planning decisions supported at appeal (cumulative 12 month)	<p>dismissed and three granted contrary to the Council's decision (including two appeals against an enforcement notice). This equates to 67% of the Council's decisions being supported in the month and contributes to the continuing trend towards improved performance.</p> <p>Of the appeals allowed, one related to a loss of residential units which was not supported by the Inspector due to size concerns. The second related to the impact of a replacement dwelling on the character and appearance of the street scene, which was considered acceptable by the Inspector. The third related to an appeal against an enforcement notice in relation to a Gypsy and Traveller Site at Woodview Lodge, Lye Lane. A combination of factors including the lack of suitable and affordable alternative sites and the best interests of children involved were considered to constitute Very Special Circumstances. These outweighed the harm arising from the development.</p> <p>In respect of the dismissed appeals, three further appeals at Woodview Lodge were dismissed as being inappropriate development within the Metropolitan Green Belt. One appeal against a Lawful Development Certificate was dismissed. One appeal against a front extension was dismissed for the impact on the street scene. Finally a further Green Belt appeal against a replacement dwelling was dismissed on the basis that it amounted to inappropriate development.</p>
A	Parking Penalty Charge Notices issued	<p>The number of PCNs issued in July represents a 10% decrease from the number issued in June. This was due to staff leave and sickness in July which resulted in an 11% decrease in deployed hours.</p> <p>There has been a 14% decrease in PCNs issued compared to the same period last year, again attributable to fewer deployed hours due to leave and sickness.</p>
R	Visits to Visitor Information Centre and www.enjoystalbans.com	<p>Visits to www.enjoystalbans.com have fallen year on year from 35,599 in July 2016 to 26,948 in July 2017. Visits to the site continue to be affected by changing internet habits and specialist websites like Airbnb and TripAdvisor. There was also a recording error in the web analytics software late in July which meant some site visits were not captured. This interruption contributed to the year-on-year fall in recorded visits. Elsewhere on the site, pages for markets and other attractions have seen an increase in visits.</p> <p>There were 1,473 visits to the Visitor Information Centre (VIC), an increase of 39% on the same month last year.</p> <p>From 14 to 20 August, the VIC at the Alban Arena will be temporarily closed for refurbishment. During this time, visitors will be signposted to a Visitor Information Point in the Civic Centre. This may have an impact on this indicator in next month's update.</p>
R	All Crime (in month) and Anti-social behaviour	The District continues to see rates of reported crime higher than the equivalent month in the year before. This is in line

Measure	Comments
 incidents (in month)	<p>with rising levels of reported crime across the County and the whole country.</p> <p>Thefts and violent crime have increased in line with the national trend. This represents increases across a number of other crimes. These crime types have been highlighted in the Community Safety Partnership's Community Safety Strategy for 2017/18.</p> <p>Reported anti-social behaviour (ASB) is unchanged from a year ago and slightly down on last month. Though nuisance and personal incidents are down, environmental incidents have increased significantly.</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% 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-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-1.6%	-1.4%	-1.7%	-2.7%	-3.0%	-2.4%	-2.9%	-2.5%	-6.0%	0.0%	0.0%	-2.2%	-3.6%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	25	24	23	23	23	22	23	23	26	33	37	34	34	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	New indicator	12	12	17	13	22	15	20	29	32	30	23	24	
	Percentage of rent loss due to voids	Smaller	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	0.9%	1.0%	0.9%	0.8%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.9%	2.9%	2.9%	3.0%	2.9%	2.5%	2.9%	2.9%	2.8%	2.9%	2.9%	2.9%	3.1%	2.6%
	Number of households in temporary accommodation	Smaller	122	117	125	124	123	121	130	136	132	123	116	117	129	Trend
	Average time in temporary accommodation (weeks)	Smaller	26	24	24	23	24	27	28	29	28	29	28	27	25	Trend
	Percentage of repairs completed on time	Bigger	80%	95%	94%	90%	94%	91%	96%	97%	96%	100%	99%	98%	99%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,054	7,048	7,007	7,001	7,012	6,973	6,974	6,951	6,920	6,934	6,896	6,899	6,861	
	Days to process Housing Benefit new claims	Smaller	26.5	27.0	28.1	20.3	17.2	19.2	22.3	18.0	22.3	21.0	22.4	21.3	17.4	22
	Days to process Housing Benefit change in circumstances	Smaller	7.3	6.0	6.9	7.2	7.2	7.9	2.6	2.6	7.2	7.0	6.8	7.1	6.0	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		499	474	494	471	476	373	445	495	570	449	524	485	517	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	54%	55%	52%	52%	53%	52%	53%	52%	53%	56%	58%	60%	60%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	26%	19%	15%	14%	13%	11%	9%	11%	13%	8%	9%	8%	5%	25%
Community Services	Number of planning applications at end of month that have not been determined in time	Smaller	103	77	64	44	48	36	42	32	44	36	44	47	18	50
	Parking Penalty Charge Notices issued	Smaller	1,827	1,826	1,873	1,722	1,893	1,505	1,413	1,389	1,494	1,469	1,513	1,743	1,575	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	86%	87%	88%	86%	84%	102%	85%	87%	92%	85%	90%	82%	87%	70%
	Fly-tipping incidents	Smaller	167	145	165	159	137	116	129	87	139	99	87	140	125	Year-on-year Trend
Commercial & Development	Number of missed waste collections per 100,000	Smaller	81	110	172	78	58	46	38	28	40	35	32	37	32	40
	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	36,656	38,775	29,979	32,988	63,946	54,630	18,110	17,847	18,152	24,944	24,783	35,185	28,421	Year-on-year Trend
	Museum visits	Bigger	13,344	11,672	13,834	15,287	10,238	6,623	8,662	12,084	12,625	14,079	15,326	16,847	14,378	Year-on-year Trend
External	Claimant count	Smaller	690	710	755	745	715	715	710	740	785	790	810	805	825	
	New jobs	Bigger	5,588	6,480	7,679	5,969	3,926	2,722	2,768	1,970	2,477	2,025	1,720	803	852	
	All crime (in month)	Smaller	643	650	667	701	615	669	720	775	941	782	832	809	919*	Trend
	Anti-social behaviour incidents (in month)	Smaller	361	292	280	306	212	209	218	276	319	363	397	397	361*	Trend

* Draft figure subject to final adjustments

