

Council Performance & Budget Summary

Quarter 4 2010/11

1 January 2011 to 31 March 2011

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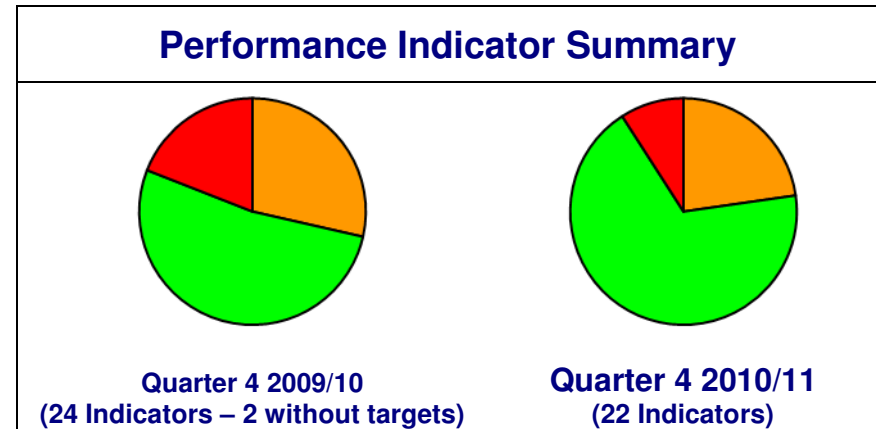
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Overall Status:	
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Headlines:	
A	Priority Programme Boards
G	Budget Position
G	Performance Indicators



<p>Main Achievements</p> <p><u>Quarter 4:</u></p> <ul style="list-style-type: none"> • Crime figures significantly below targets <ul style="list-style-type: none"> ▪ Serious Violent Crime – 17% lower than target ▪ Serious Acquisitive Crime – 31% lower than target ▪ Assault with Injury – 6% lower than target • Housing performance above target <ul style="list-style-type: none"> ▪ Repairs completed 5% above target <p><u>Target for Quarter 1 2011/12:</u></p> <ul style="list-style-type: none"> • <i>Under review</i>

<p>Corporate Radar (Future Risks and Potential Issues):</p> <ul style="list-style-type: none"> • Localism Bill – Possible impact on work programmes and new data burdens • Organisational Development – managing departmental change

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	Budget £000	Forecast Variance £000	Forecast Variance %	RAG	Comments
General Fund Revenue	18,876	-522	-3%	G	Increased recycling income, offset by provisions made for redundancies
Housing Revenue Account	23,143	-119	-0.5%	G	Reduced insurance premiums and some extra rent, and some small underspends on repairs

Comments and Mitigating Actions:

With regard to General Fund Revenue this is an improvement on the figure reported at budget setting of £150k underspend.

	Budget £000	Forecast Variance £000	Forecast Variance %	RAG	Comments
General Fund Capital	3,987	-1,585	-39.8%	A	Timing of Westminster Lodge capital spend different to budget - due to be spent 2011/12
Housing Investment Programme	10,881	-2,239	-20.6%	A	Timing of programme different to budget

Risks and Further Mitigation:

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	REF	Title	FREQ	This time last year (Q4 2009/10)	Last Quarter (Q3 2010/11)	This Quarter (Q4 2010/11)	Target (Q4 2010/11)	RAG
Bigger is better	CCD1	Total number of visits to museums	Monthly	39,646	39,858	42,873	39,646	G
	CCD2	Total number of visit to arts and entertainment venues	Monthly	50,646	53,591	50,253	50,646	A
	CCD3	Total number of visits to sport and leisure centres	Monthly	271,131	234,440	283,335	271,131	G
	CCD4	Total number of visitors to the Tourist and Information Centre	Monthly	28,570	31,385	35,637	28,570	G
	HOU8	% of housing repairs completed in time	Monthly	88%	95%	95%	90%	G
	HOU9	Customer Satisfaction with SOR Responsive Repairs to Housing	Quarterly	87%	90%	96%	90%	G
	HR5	Number of customer visits to the customer contact centre	Monthly	25,196	22,480	24,442	25,196	A
	HR6	% of customers seen within target waiting time (15min)	Monthly	88%	87%	81%	80%	G
	HR7	Number of telephone enquiries to the customer contact centre	Monthly	29,200	54,591	63,641	29,200	G
	ICT02	Number of visits to website (previous IT1)	Monthly	175,178	170,176	185,959	175,178	G
	NI 155	Number of affordable homes delivered (cumulative)	Monthly	127	25	19	72	R
	NI 157	Processing of planning applications (% in timely manner)	Quarterly	93.6%	61%	55%	90%	R
	NI 192	% of household waste sent for reuse, recycling & composting	Quarterly	43.99	51.11%	43.27%	44%	A
Smaller is better	HOU4	Average time taken to relet dwellings (days)	Monthly	70	No longer collected			
	HOU5	The average time to relet dwellings excluding retirement housing properties and sheltered decants (days)	Monthly	21	21	22	21	A
	HOU6	The rent arrears of current tenants as a percentage of the council's rent roll	Monthly	1.96	1.64	1.81	1.9	G
	NI 15	Serious violent Crime	YTD	35	27	29	35	G
	NI 156	Number of households living in temporary accommodation	Quarterly	31	48	31	50	G
	NI 16	Serious acquisitive crime	YTD	1,673	1,028	1,349	1,966	G
	NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	Monthly	7.4	14*	6.2	14	G
	NI 191	Kg of residual household waste per household	Quarterly	117.26	109	110	117.26	G
	NI 193	% of municipal waste land filled	Quarterly	56.01%	48.89%	56.73%	56%	A
	NI 20	Assault with injury crime rate	YTD	428	285	401	428	G

KEY: NI = National Indicator (Statutory), CCD = Culture and Community Development, HOU = Housing, HR = Human Resources and Customer Services, IT = Information Technology, F = Finance, PLAN = Planning and Building Control and LD = Legal and Democratic Services (all local indicators) * indicates provisional only

PERFORMANCE INDICATOR SCORECARD Quarter 4 2010/11

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RAG	REF	Title	Mitigating Actions / Explanations																																							
R	NI 157	Processing of planning applications (% in timely manner)	<p>There was a significant review of how processes operate, the recommendations are being put into practice, this has coincided with a higher than expected level of applications being received. Please see Improvements to the Development Management System report within agenda for further details on how this issue is being addressed</p> <table border="1"> <caption>Data for Applications Received and Overall % decision within time</caption> <thead> <tr> <th>Month</th> <th>Applications Received</th> <th>Overall % decision within time</th> </tr> </thead> <tbody> <tr><td>April</td><td>230</td><td>90%</td></tr> <tr><td>May</td><td>210</td><td>85%</td></tr> <tr><td>June</td><td>280</td><td>90%</td></tr> <tr><td>July</td><td>240</td><td>88%</td></tr> <tr><td>August</td><td>220</td><td>85%</td></tr> <tr><td>September</td><td>250</td><td>85%</td></tr> <tr><td>October</td><td>200</td><td>75%</td></tr> <tr><td>November</td><td>240</td><td>65%</td></tr> <tr><td>December</td><td>190</td><td>55%</td></tr> <tr><td>January</td><td>160</td><td>50%</td></tr> <tr><td>February</td><td>210</td><td>55%</td></tr> <tr><td>March</td><td>270</td><td>65%</td></tr> </tbody> </table>	Month	Applications Received	Overall % decision within time	April	230	90%	May	210	85%	June	280	90%	July	240	88%	August	220	85%	September	250	85%	October	200	75%	November	240	65%	December	190	55%	January	160	50%	February	210	55%	March	270	65%
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April	230	90%																																								
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February	210	55%																																								
March	270	65%																																								
R	NI 155	Number of affordable homes delivered	The affordable homes planned for delivery in quarter 4 were complete ahead of schedule and finished within quarter 3 with the total for 2010/11 at 111 above the target of 98																																							

RAG	REF	Title	Mitigating Actions / Explanations
G	NI 16	Serious acquisitive crime	31% lower than target
G	CCD4	Total number of visitors to the Tourist and Information Centre	25% more visits than the same period in 2009/10

PERFORMANCE BY EXCEPTION 2010/11

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RAG	REF	Title	Mitigating Actions / Explanations
G	HOU8	% of housing repairs completed in time	5% above target, delivering 95% of repairs in time
G	CCD3	Total number of visits to sport and leisure centres	4.5% above 2009/10 figures

PERFORMANCE BY EXCEPTION 2010/11

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District Vision Programme Board

Head of Service: Heather
Cheesbrough (Planning & Building
Control)

Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
G	Prepare core strategy: <ul style="list-style-type: none"> Preparation of Pre submission draft Preparation of Infrastructure documents 	G	<ul style="list-style-type: none"> Prepared 	Under review
G	Partnership working with neighbouring and Hertfordshire districts and London Arc authorities: None			Under review
G	Develop a clear strategy and policies for proactive Green Belt management: <ul style="list-style-type: none"> Commission and Developed a Green Infrastructure Strategy 	G	<ul style="list-style-type: none"> Complete 	Under review
Risks & Remedial action(s): <ul style="list-style-type: none"> Dependent upon review outcome 				

District Vision Programme Board Quarter 4 2010/11

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Culture and Leisure Facilities Programme Board

Head of Service: Richard Shwe
(Culture & Community Development)

Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
G	Management of Project Plan New Westminster Lodge Leisure Centre (WLLC): <ul style="list-style-type: none"> Completion of construction contract with Willmott Dixon Contractor's site set up Construction of new leisure centre starts on site 	G	<ul style="list-style-type: none"> Demolition of buildings on site completed at the end of January. Construction work commenced on 21st March. Trees to be retained within the development site were fenced off for protection whilst trees on the site of the new leisure centre were removed. Temporary car park created on the site of the former grounds maintenance depot and improvement works started to the Athletics Track / Abbey View Golf Course car park. 	<i>Under review</i>
A	Management of Project Plan for the London Colney leisure facility development (Cotlandswick Open Space): <ul style="list-style-type: none"> Submission of final solutions and evaluation of bids. Preparation of report to 8th March 2011 Cabinet and appointment of preferred bidder Completion of final contracts with preferred developer 	A	<ul style="list-style-type: none"> Tenderers were asked to review their development proposals following the outcome of further site investigations and were invited to revisit the provision of a community swimming pool within their submissions Final tenders are now due to be submitted on 31st May 2011 	<i>Under review</i>
G	Maltings Arts Theatre Cinema Works: <ul style="list-style-type: none"> 12 week project plan for internal refit at Maltings Arts Theatre Completed. 	G	<ul style="list-style-type: none"> Project plan on track 	<i>Project stopped and under review</i>

Culture and Leisure Facilities Programme Board Quarter 4 2010/11

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Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
A	Re-engineering of Maltings Arts Theatre: <ul style="list-style-type: none"> This area of work for a Volunteer Recruitment & Development Strategy is being recognised with the event of the new cinema operation of the MAT from Autumn 2011 	G	<ul style="list-style-type: none"> Strategy complete 	<i>Project stopped and under review</i>
Risks & Remedial action(s): <ul style="list-style-type: none"> <i>Dependent upon review outcome</i> 				

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Business Improvement Programme Board

Head of Service: Amanda Foley (Human Resources and Customer Services)

	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comment	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
	OVERALL	G		
Business Process Review	Planning	G	<ul style="list-style-type: none"> New planning application process in place EDMS fully operational within planning and across Customer Services Real time access to view planning applications, plans and drawings delivered through My Service Planning (MSP) 	<i>Service Delivery Impact Under Review</i>
	Client Services	G	<ul style="list-style-type: none"> Project delivered - new enhanced functionality in place which enables service requests to be sent from Customer Service Centre direct to contractor 	<i>Under Review</i>
	Integrated Regulatory Services	G	<ul style="list-style-type: none"> Project delivered - new structure and operational model agreed as part of the organisational development programme 	<i>Under Review</i>
	Corporate Workflow Project	G	<ul style="list-style-type: none"> Procurement for the back scanning of housing files completed; work due to commence in May. Evaluation of options for EDMS (workflow and records management system) for housing completed. 	<i>Under Review</i>
	Green Travel Plan	G	<ul style="list-style-type: none"> Changes implemented as part of organisational development and structure changes 	<i>Under Review</i>
	Intranet	G	<ul style="list-style-type: none"> Project behind schedule due to time spent resolving technical issues. Project plan revised and new approach to content transfer implemented to speed up next stage. Process for staff directory updates almost finalised. 	<i>Under Review</i>
	Corporate Payments Project	G	<ul style="list-style-type: none"> Project delayed as new server required. This has been linked into the IT Vitalisation programme 	<i>Under Review</i>

Business Improvement Programme Board Quarter 4 2010/11

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CLG Project	Rewards and Recognition scheme	G	<ul style="list-style-type: none">Scheme finalised and incorporated into new appraisal system. Focus on a strong partnership between performance and development. Rewards will be granted through this new system to recognise exceptional work that contributes to the Council's priorities and values, carried out by staff.	<i>Under Review</i>
	Service Standards & Remedy Pledge	G	<ul style="list-style-type: none">Customer Pledge launched	<i>Under Review</i>
Risks & Remedial action(s): <ul style="list-style-type: none"><i>Dependent upon review outcome</i>				

Business Improvement Programme Board Quarter 4 2010/11

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Streetscene and Public Realm Programme Board

Head of Service: Heather
Cheesbrough (Planning & Building
Control)

Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
	To prepare a public realm strategy for the St Albans City Centre: <ul style="list-style-type: none"> Commence project 	A	<ul style="list-style-type: none"> Timing has slipped slightly due to the organisational restructure 	<i>Under review</i>
A	'A' Board Licensing: <ul style="list-style-type: none"> Review by Street Scene and Public Realm Programme Board 	G	<ul style="list-style-type: none"> Discussed at Street Scene Programme Board Meeting-agreed no further action to be taken at present time 	<i>Under review</i>
A	Pavement Licensing: <ul style="list-style-type: none"> Review of take up of scheme by Street Scene and Public Realm Programme Board 	A	<ul style="list-style-type: none"> Second mailshot sent out January and still no further applications received as a result 	<i>Under review</i>
G	Match funding to Parishes: <ul style="list-style-type: none"> Evaluation of new bids 	A	<ul style="list-style-type: none"> Evaluation delayed due to late entry of bids. Bids chased up during March 	<i>Under review</i>
G	Improvements to shopping precincts: <ul style="list-style-type: none"> Initiate plans for improvements to Cell Barnes Lane shopping precinct 	G	<ul style="list-style-type: none"> Improvement works have commenced incorporating District in Bloom initiative 	<i>Under review</i>
G	Enforcement of verge parking: <ul style="list-style-type: none"> Car parking Working party to consider extending scheme 	R	<ul style="list-style-type: none"> Car parking working party has not considered extending scheme. Works still in progress co-ordinating enforcement of existing schemes with remedial verge improvements 	<i>Under review</i>

Streetscene and Public Realm Programme Board Quarter 4 2010/11

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Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
G	District in Bloom: <ul style="list-style-type: none"> Complete all 20 sites for District in Bloom 	G	<ul style="list-style-type: none"> Completed. Additional locations were Glossop Memorial garden, spring planters at the Civic Centre, planters and lamp post boxes at Catherine St and Hatfield Road, and roundabout landscaping at 4 new locations across the District funded by Sponsorship money. Application sent for Anglia in Bloom 2011. Confirmation of entry received on 31/03/11 	<i>Under review</i>
A	Implementation of Verulamium Master Plan Park: <ul style="list-style-type: none"> Upgrade of the Verulamium Pavilion for use of museums for schools and community groups 	A	<ul style="list-style-type: none"> Labyrinth Garden proposals still under consideration. Hope to complete the garden by Summer 2011 	<i>Under review</i>
A	Developing the Green Ring in St Albans: <ul style="list-style-type: none"> Put in place the new developments across the Green Ring 	A	<ul style="list-style-type: none"> There are financial constraints on the required funding to add required infrastructure to complete the Green Ring 	<i>Under review</i>
Risks & Remedial action(s): <ul style="list-style-type: none"> <i>Dependent upon review outcome</i> 				

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Sustainability Programme Board

Head of Service: James Blake (Policy and Partnerships)

Lead Portfolio Holder: Cllr

Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
A	Reducing waste to landfill: <ul style="list-style-type: none"> Report to Cabinet on achieving 60% recycling target 	G	<ul style="list-style-type: none"> Report on achieving 60% recycling agreed by Cabinet. Flats leaflet and reusable bag delivered to all flats to promote increased use of existing facilities 	<i>Under review</i>
G	Recycling facilities: <ul style="list-style-type: none"> Redundant Material Recycling Facility (MRF) Equipment at Sandridge Gate to be disposed of 	A	<ul style="list-style-type: none"> In spite of several trade enquiries, MRF equipment not disposed of yet. Enquires continue to be made with manufacturers and other companies 	<i>Under review</i>
G	Waste and Recycling Programme: <ul style="list-style-type: none"> Review and carry out second waste audit. Extending the recycling scheme to museums and incorporating food waste composting to the District Offices 	G	<ul style="list-style-type: none"> Work is progressing on introducing (a) food waste composting collection to the District Offices and (b) recycling to the museums. 	<i>Under review</i>
A	Energy Saving Trust Action Plan: <ul style="list-style-type: none"> Consultation on Climate Change Strategy 	A	<ul style="list-style-type: none"> Work progressing with the exception of the Climate Change Strategy 	<i>Under review</i>
G	Implementation of Carbon Management Action Plan: <ul style="list-style-type: none"> Identify potential for greatest energy reduction improvement and develop implementation strategy for each building audited 	A	<ul style="list-style-type: none"> Specific budgets have yet to be assigned for these works. Purchase of MRT software has been delayed until organisational development allows data collection roles to be defined. Future agenda item for Programme Board 	<i>Under review</i>

Sustainability Programme Board Quarter 4 2010/11

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Q3 10/11	Key Milestones Q4 2010/11 (Jan – Mar)	Q4 10/11	Comments / Actions	Key Milestones for Quarter 1 2011/12 (Apr – Jun)
G	Water Management Programme: <ul style="list-style-type: none"> Putting in place measure from water audit 	A	<ul style="list-style-type: none"> Specific funding for implementation of works arising from water audits not yet identified 	<i>Under review</i>
A	Recycling of Housing Construction Material: <ul style="list-style-type: none"> Investigation of material use from major housing stock refurbishment, to be collected by specialist waste contractor for recycling. (subject to funding) 	A	<ul style="list-style-type: none"> Work is progressing to gather data from contractors and introduce new data requirements to new contracts 	<i>Under review</i>
A	Strengthen interaction between Land Use Planning and sustainability: <ul style="list-style-type: none"> Review of LDF to incorporate sustainability policies 	A	<ul style="list-style-type: none"> Awaiting secondary legislation in connection with sustainable drainage Will impact on all planning applications for developments of two or more properties 	<i>Under review</i>
A	Traffic management in City Centre (as part of QNP): <ul style="list-style-type: none"> Report to Cabinet on traffic management options [to be decided 18 January 2011] 	A	<ul style="list-style-type: none"> Options verified but report to Cabinet delayed until June Consultation with retailers started 28/2/11 	<i>Under review</i>
G	Traffic management in City Centre (as part of QNP) Improvements to air quality (Holywell Hill): <i>None</i>			<i>Under review</i>
G	Cycling strategy: <ul style="list-style-type: none"> To progress investigations re cycling through Verulamium Park 	A	<ul style="list-style-type: none"> Investigations progressing. Reported to Verulamium Park Heritage Steering Group 	<i>Under review</i>
G	Walking Strategy: <i>None</i>			<i>Under review</i>

Risks & Remedial action(s):

- Dependent upon review outcome*

Sustainability Programme Board Quarter 4 2010/11