

Council Performance & Budget Summary

Quarter 2 (1 July 2011 to 30 September 2011)

The quarterly 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. The usual monthly data is also provided.

Recommendations

1. To note the performance data for Quarter 2 2011-12 and the month of September
2. To note the Development Management Progress Report – Appendix A

Overview

A	Budget – 0.6% projected risk of an overspend
A	Performance Indicators
G	Priority Actions

Priority actions are RAG rated according to whether progress is underway (green), in the planning phase (amber) or not yet started (red). The priority actions were agreed at Council as part of the Corporate Plan on the 22 July 2011.

Commentary

There are a number of indicators during Quarter 2 which have performed poorly which relate to the impact of economic climate on the district, such as footfall in the city centre and lower attendances at venues. There are a number of projects currently underway to help stimulate economic activity in the District:

- A cross departmental meeting of officers on how services are contributing to economic development has been organised in November.
- The Council is co-ordinating and promoting late night shopping in St Albans City Centre.
- A working party was set-up in July to help the North end of St Peters Street.
- The Council, in conjunction with the chamber of commerce, hosted an Angels Den – a local business funding clinic.
- The Council sits on the steering group of the Dragons Apprentice. Working with schools, businesses and the voluntary sector.
- Housing are in discussion with the benefit team about the increase in rent arrears due to unemployment and the options to manage this increase.

	Measure	Comments
R	Rent arrears of current tenants as a percentage of rent due	The outstanding arrears were £144,480 above target as of the 30 September. £100,000 of this is due to the seasonal impact of direct debit collection arrangements. This is under review. There is also a higher work load in housing benefit, due to an increase in claims arising from unemployment. Housing are in discussion with the Benefits team about this issue and options to manage this increase.

	Measure	Comments
R	% of households with missed waste collections	Additional agency staff were taken on during September (equivalent to 6.5 persons each day) to cover permanent staff on leave, who were not familiar with the rounds. Community Services are meeting with Enterprise for a detailed explanation and to ensure this does not occur in the future.
R	Claimant Count (% Proportion of Population)	Continuance of 1.8% of working age population currently claiming Job Seekers Allowance. The average rate since January 2009 has been 1.8%, with a peak of 2.1% in October 2009.
R	% of invalid applications received	We have updated our validation checklist in line with recent Government legislation. To bring this down the planning team are increasing the time they are available to discuss applications with applicants and are undertaking work with local agents to ensure a complete application is submitted first time.
R	Total number of visits to arts and entertainment venues	This appears to be caused by the re-opening of the Colosseum in Watford, which has a similar programme as the Alban Arena. There has been a drop in film showings at the Alban Arena, the equipment is reaching its end of life and no longer matches other venues and it currently being updated. To counteract a trend towards last minute ticket purchasing the team are utilising marketing facilities across the city.
R	Vacant Unit (St Albans City Centre)	The September survey found 36 vacant units and 4 under refurbishment, compared to 31 empty and 1 under refurbishment in July 2011. The newly vacant units were primarily restaurant or food units (50%). The Council is currently providing a further 20 free car parking spaces in the city centre to help St Albans businesses.
R	Weekly Estimated Footfall (St Albans City Centre)	The count is based on Friday and Saturday counts which are then used to estimate the weekly footfall. Unfortunately the Saturday count was conducted during particularly heavy rain. PMRS (Sopwell based) who undertake the survey have indicated this weather will significantly impact on the estimate. Policy and Partnerships will work with PMRS to ensure days of the survey are chosen to ensure consistency.
A	Number of households in temporary accommodation	Whilst the number of households in temporary accommodation has increased, unlike other Hertfordshire districts, the Council has not yet had to use Bed and Breakfasts to deal with the increase. The housing options team are working hard to deal with a 23% increase in housing enquiries in quarter 2 2011-12, compared to the same period in 2010-11. The team are considering ways of mitigating increased use of temporary accommodation but given the current economic environment there is an expectation the number of enquiries may increase.

	Measure	Comments
A	Forecast budget variance at the year end (General fund for year in question)	Overall there is a projected risk of an overspend of 0.6%. This is made up of a projected overspend in Planning and a projected underspend in Finance and on the New Homes Bonus grant. There is also a forecast overspend in IT due to difficulties in achieving a historic corporate target for location independent working, and in Legal, Democratic and Regulatory services where the proposals to meet the savings target for 2011/12 are currently subject to staff consultation and will not be met in this financial year. It is likely that as the year progresses more offsetting underspends will be identified and the Chief Finance Officer has been and is working (with Heads of Service) on the forecasts to ensure that all relevant factors are taken into account.
A	Fly-tipping incidents	During September the waste team have been proactively reporting fly-tipping incidents across the district. Of the 58 for September 35 reports were officer generated, compared to 23 in August and 20 in July.
A	% of benefit customers seen within target waiting time	There has been a slight decrease since August 2011 due to an increase in benefit enquiries. The team are at present increasing officer provision during busy periods.
G	Overall % of planning decisions within time	Continued increase in the performance of the planning team has got the backlog of applications under control. The team are now increasing customer service initiatives, such as extra drop in sessions.
	Headcount Actuals	Quarter 1 headcount was low due to vacant new roles and the outcomes of the PO officer restructure. A number of these vacant posts have now been filled in quarter 2.

This 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.

Following the September Cabinet meeting the missed bin reports indicator has been replaced by the % of households with actual missed waste collections, this has been done to more accurately reflect the level of service experienced by residents.

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 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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September 2011



		Bigger or Smaller is Better	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	TARGET
Housing	Average time to re let dwellings (excl sheltered/decants) (Days)	Smaller	20	21	20	21	21	21	22	18	20	20	22	24	22.5	21
	% of rent loss due to voids	Smaller		2.97%						1.63%	1.54%	1.56%	1.57%	1.51%	1.48%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	1.90%	2.22%	1.96%	1.64%	1.64%	1.62%	1.81%	2.0%	1.9%	1.9%	2.1%	2.1%	2.50%	1.90%
	Number of households in temporary accommodation	Smaller	51	49	45	49	39	39	31	26	29	34	34	37	40	Trend
	% of repairs completed on time	Bigger	100%	98%	99%	97%	100%	99%	99%	99%	99%	98%	97%	95%	98%	98%
	Housing repairs satisfaction	Bigger	97%	96%	97%	95%	87%	90%	93%	96%	98%	93%	96%	98%	97%	90%
Planning & Building Control	Planning applications registered (excl invalids/ conditions)	Bigger	247	198	240	190	157	205	263	207	234	225	224	290	250	Trend
	All planning applications received									290	228	264	234	345	272	
	Overall % of planning decisions within time	Bigger	85%	71%	61%	47%	49%	53%	63%	66%	56%	51%	68%	83%	86%	75%
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1%	1%	1%	1%	-1%	-2%	-3%	-1%	-1%	0%	0%	-0.4%	0.6%	0%
	Number of Benefit Applications	Smaller	333	309	281	354	308	258	288	223	280	314	301	381	302	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller			8.79		11.68	1.54	1.51	7.34	12.1	10.58	12.1	11.89	10.01	14
Parking	Parking Penalty Charge Notices Issued	Smaller	1,479	1,792	2,085	1,077	1,774	1,756	1,964	1,812	1,711	1,804	1,883	1,679	1,648	Trend
	% Parking Penalty Charge Notices Paid	Bigger	73%	70%	72%	105%	75%	98%	84%	88%	93%	83%	76%	85%	77%	70%
Community Services	Graffiti Calls	Smaller	16	5	10	6	6	1	8	9	3	3	4	11	5	Trend
	Fly-tipping incidents	Smaller	50	47	50	33	52	47	54	52	64	56	57	55	58	Trend
	% of households with missed waste collections	Smaller								0.17%	0.21%	0.22%	0.19%	0.18%	0.24%	Trend
	Visits to Tourist Information Centre	Bigger	11,631	9,843	6,986	5,871	7,903	8,072	10,830	8,896	10,247	11,502	10,860	9,721	10,351	Trend
	Educational Museums Visits	Bigger	2,156	3,459	3,853	1,235	1,414	1,930	3,011	889	2,376	4,107	2,176	121	1,894	Trend
Customer Contact	% of calls to the Contact Centre answered	Bigger	75%	79%	81%	70%	62%	79%	78%	76%	83%	88%	88%	84%	88%	80%
	% of customers seen within 15 mins (Excl Benefits)	Bigger	96%	94%	98%	95%	88%	96%	94%	91%	87%	96%	95%	89%	89%	80%
	% of benefit customers seen within 15 mins	Bigger	56%	58%	67%	75%	60%	64%	46%	52%	48%	61%	66%	72%	67%	70%
External	Claimant Count (% Proportion of Population)	Smaller	1.8%	1.7%	1.6%	1.6%	1.7%	1.8%	1.7%	1.7%	1.7%	1.6%	1.7%	1.8%	1.8%	Trend
	New and Unfilled Vacancies (Jobcentre plus)	Bigger	N/A	771	853	614	504	766	568	654	715	778	718	625	709	Trend
	All Crime (in month)	Smaller	513	623	555	491	579	493	523	520	572	493	564	464	480	Trend
	Anti Social Behaviour Incidents (in month)	Smaller	516	491	419	430	358	346	412	464	437	464	466	455	401	Trend

Performance Summary Quarter 2 2011/12

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Quarter 2 2011/12 (1 July to 30 September 2011)

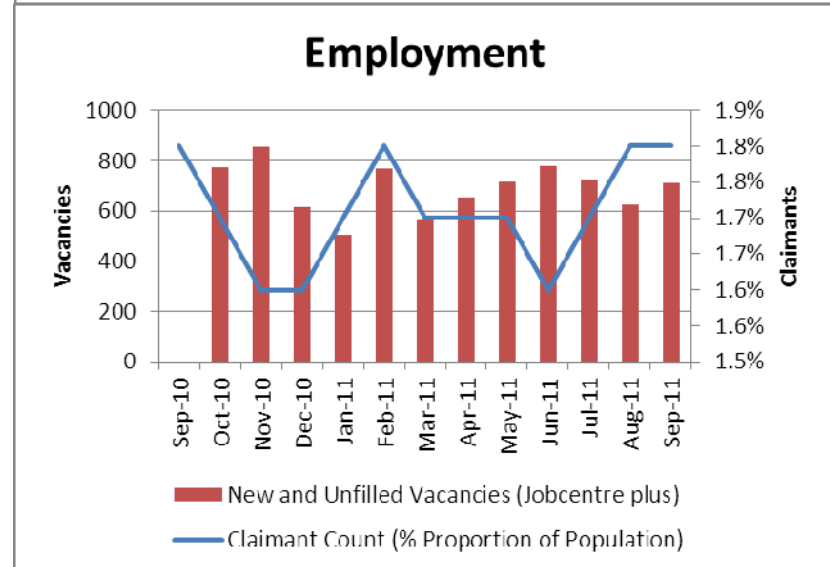
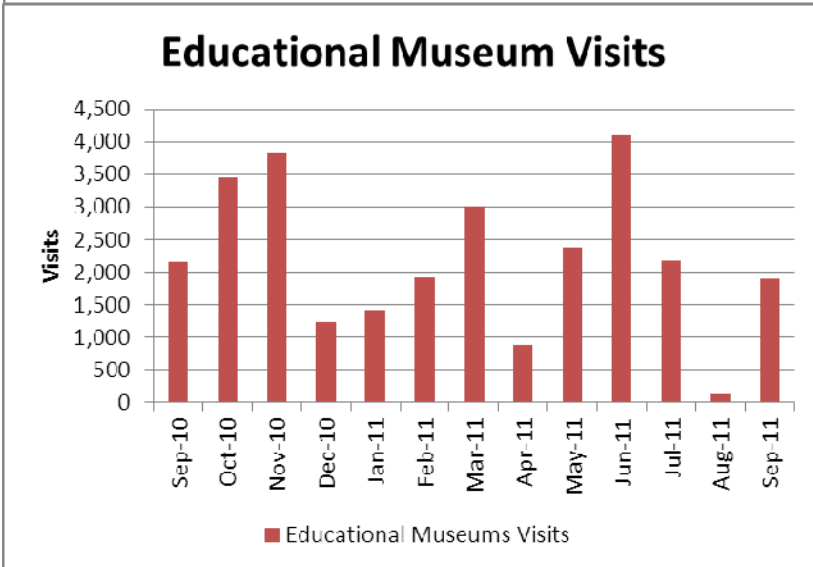
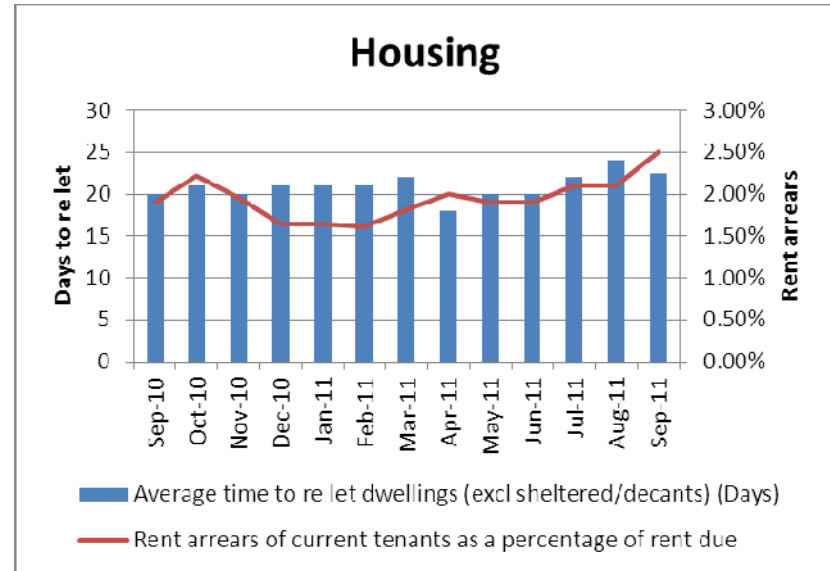
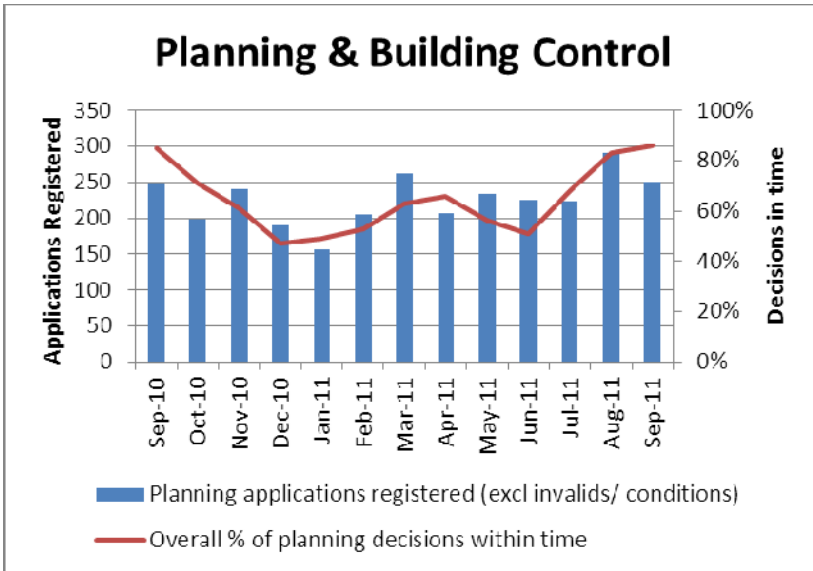


		Bigger or Smaller is Better	Quarter 2 2010-11	Quarter 3 2010-11	Quarter 4 2010-11	Quarter 1 2011-12	Quarter 2 2011-12	TARGET * monthly target
Housing	Total affordable housing	Bigger	16	76	4	4	1	64 for 2011/12
Planning and BC	% of invalid applications received	Smaller	6.23%	16.24%	7.84%	12.01%	17.40%	Trend
Finance	% of council tax collected of that collectable in the year	Bigger	58.66%	87.01%	98.36%	30.41%	58.35%	58.7%*
	Percentage of business rates of that collectable in the year	Bigger	60.36%	89.16%	98.80%	33.18%	60.15%	61.7%*
Community Services	Recycling Rate	Bigger	51%	49.17%	43.27%	52%	52.6% (Provisional)	53%
	Kg per household of residual waste	Smaller	110	109	110	110	104.88 (Provisional)	105.75
	Total number of visits to museums	Bigger	58,129	39,959	42,873	51,734	55,083	58,129
	Total number of visits to arts and entertainments venues	Bigger	36,317	53,591	50,253	42,893	31,872	36,317
	Total number of visits to sport and leisure centres	Bigger	244,139	234,440	293,335	249,912	236,585	244,139
Customer Contact	Website Visits	Bigger	176,755	176,755	170,176	185,959	206,029	Trend
Human Resources	Headcount Actuals (Permanent and Fixed Term)		384	385	352	343	361 (345 Permanent / 16 fixed term)	
	Agency and Casual Workers		<i>This data is not available retrospectively.</i>				31	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.8	2.2	2.26	1.2	1.63	Trend
External	Vacant Unit (St Albans City Centre)	Smaller	5.65%	n/a	4.52%	n/a	7.72%	Trend
	Weekly Estimated Footfall (St Albans City Centre)	Bigger	29,100	n/a	29,100	n/a	25,790	Trend

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Quarter 2 2011/12 (1 July to 30 September 2011)



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Quarter 2 2011/12 (1 July to 30 September 2011)



Q1 11/12	Priority Projects	Q2 11/12	Progress Q2 2011/12 (July – September)	Key actions for Quarter 3 2011/12 (to the end of Dec 2011)
G	Immediate review of planning service delivery issues and proposed action	G	On-going monitoring of the system to ensure sufficient resources in place to bring the backlog under control. Report to Cabinet in September showed that development management is improving.	Finalise monitoring format. Continue to introduce customer service improvement initiatives.
G	Conducting a full root and branch review of the Westminster Lodge project which is both vigorous and transparent		Complete	
A	Agree approach to garage sites and identify site(s) to begin implementation	G	Garage working party set up. Initial programme of 6 garage sites for development identified to proceed with.	Garage working party meeting on 18 October. Works progressing on development of 6 garage sites in London Colney.
G	Review options for Ridgeview	G	Met with Sainsbury's to discuss moving forward with proposals. As a result a paper recommending the way forward prepared for Cabinet in October where a conditional offer was accepted by the Council.	Report to Council in November.
G	Agree pre-submission strategy for publication of the Local Development Framework (Core Strategy)	A	There has been a brief delay to take into consideration changes following the New National Planning Framework (NNPF). A training session has been held and reports to Planning Policy Advisory Panel (PPAP) and Cabinet on the NNPF.	Further reports to PPAP on 19 October and Cabinet on 1 November to agree the way forward. The draft pre-submission Core Strategy for approval to go to PPAP on 29 November, Cabinet 6 December and Full Council on 18 January.
G	Review providing access across District land to the Harpenden Town Council land at the former allotments, Westfield, Harpenden	G	Cabinet on 5 July decided to allow access across land to Westfield site and Overview and Scrutiny (Public Services) call-in on 5 September endorsed this decision.	Terms to be discussed with Harpenden Town Council, for agreement by Cabinet in January.
A	Develop clear proposals for implementation ensuring Rural Vision has sufficient emphasis and resource	G	Rural Vision Project Group met in September to discuss projects and approach, as well as individual meetings with several Parishes.	Continue support for Parishes, respond to government Neighbourhood Planning regulation consultation and identify available funding.
R	Project underway to 'green' Victoria Street, St Albans	G	Tree planting locations, specifications and programme agreed, trees ordered and contractor instructed.	Tree planting programmed from end of November onwards.

Delivering the priorities for action Quarter 2 2011/12

Council Performance & Budget Summary

Quarter 2 2011/12 (1 July to 30 September 2011)



Q1 11/12	Priority Projects	Q2 11/12	Progress Q2 2011/12 (July – September)	Key actions for Quarter 3 2011/12 (to the end of Dec 2011)
A	Implement first new recreational shelter for teenagers	A	Awaiting feedback from potential sponsors. Agreed a portable shelter for December.	Consultation with Portfolio Holder and other stakeholders, identify sites, purchase shelters and install.
G	Scrutiny review report on youth shelters to Council		Complete	
G	Stop current Maltings Arts Theatre project and set up a working group to review options	G	Working group met in August. Maltings Theatre re-opened on 23 September with the first 2 performances attracting a total audience of 240 people.	Consultation with venue and feedback meeting with working party week of 24 October. Consultation with stakeholders including open forum with working party. Report on analysis of evidence to working party.
A	Agree how best to support Odyssey cinema in London Road, St Albans	A	Community Services assisted the Odyssey with preparations for the Heritage Open Day. However, due to health and safety concerns the site could not be opened to the public.	Officers to meet with Odyssey to agree how to work together and support in the future.
A	Agree way forward on leisure facilities at Cotlandswick, London Colney	A	Report presented to Cabinet on 6 September. Consultation meetings held on 26 September with London Colney Parish Council and District councillors to seek feedback on the specific issues relating to the proposal, as requested by Cabinet.	Report to Cabinet in November on the outcome of the consultation and the options for the leisure facility development.
G	Review options for Westminster Lodge and challenge to existing business plan	G	Planning application submitted for new service access road off Holywell Hill. Operator procurement: OJEU notice and industry advert issued and seeking expressions of interest for the management and operation of the new leisure centre. Report presented to the Audit Committee in September on the monitoring of the construction contract.	Planning application for new service road being considered by the planning department- . Operator procurement - expressions of interest (PQQ) evaluated and short list approved.

Delivering the priorities for action Quarter 2 2011/12

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Quarter 2 2011/12 (1 July to 30 September 2011)



Q1 11/12	Priority Projects	Q2 11/12	Progress Q2 2011/12 (July – September)	Key actions for Quarter 3 2011/12 (to the end of Dec 2011)
G	Develop proposals to accelerate recycling to and beyond 60%	A	As a result of reduced team capacity due to dealing with the Batchwood fire, this has been delayed. The team is exploring the use of GIS for optimisation of routes which will be used to review Enterprise collection system. The Council was unsuccessful in a bid to the Department of Communities and Local Government Reward and Recognition Grant.	Oral update on proposals to accelerate recycling to and beyond 60% to Cabinet in November.
G	Review Council Committees including chairmanship of Planning by Portfolio Holders and term limits for Chairs of Regulatory Committees		Complete	
G	Change the Petitions Scheme to reduce threshold for triggering debate at Full Council to 500		Complete	
G	Localism – develop proposals for devolving assets (such as parks, community buildings and cultural facilities) to parishes and community groups	G	Cabinet agreed approach on 6 September and implementation including progressing proposals for devolution of specific assets from Harpenden Town Council and presenting options for the unparished areas to the City Forum meeting on 29 September to help them identify their preferred way forward.	Progress specific projects with town and parish councils. Finalise business cases and terms by end of December, to be agreed at January Cabinet. Develop approach to devolution to community groups (in line with the Localism Bill). Present detailed proposals for unparished areas to City Forum in December. Refresh Parish Charter.
A	Agree new approach to communicating and feeding back to residents, including community publication	G	Options and next steps discussed and agreed with Leader including decision to merge existing separate publications into one community publication.	Community news on work programme for Overview & Scrutiny (Internal Performance) on 10 November. First edition of new community news to be published in December. Proposal for review of website in November.

Delivering the priorities for action Quarter 2 2011/12

Council Performance & Budget Summary

Quarter 2 2011/12 (1 July to 30 September 2011)



Q1 11/12	Priority Projects	Q2 11/12	Progress Q2 2011/12 (July – September)	Key actions for Quarter 3 2011/12 (to the end of Dec 2011)
	Supporting businesses at the north end of St Peter's Street St Albans	G	Oral report to Cabinet on 6 September setting out progress including provision of 20 free short term car parking spaces.	Working party meeting 5 October. Posters promoting North St Peters Street finalised and in car parks. Implement planned legal/consultation steps so that car parking initiative effective by the end of December.
N e w	Re-building Batchwood golf, tennis centre and Bowls club	G	<p>Following the fire at Batchwood Golf and Tennis Centre on the 10 August the Council were able to re-open golf facility within a week and by the end of the second week able to organise re-provision of tennis activities across the District utilising Harpenden and London Colney Recreation Centre.</p> <p>Council has met with the Lawn Tennis Association regarding access to funding for the re-development.</p> <p>Stakeholder meetings and newsletter issued to keep users and residents informed of situation.</p> <p>Planning brief prepared and in deliberation within planning.</p> <p>The temporary toilet block was opened on the 29 September.</p>	<p>Bubble erected and will be in operation from 17 October. Progress being made to appoint project management and design team to redesign bowls club house, golf club house and tennis centre building.</p> <p>Bowls rink grass relaying is due for completion in November, with old grass being re-used in the golf course.</p> <p>Batchwood hall to open during increased periods of the day for use of the bar and toilets.</p> <p>Leisure Connection to confirm the possibility of re-opening the dis-used toilet block next to Batchwood Hall to increase toilet facilities.</p>

Delivering the priorities for action Quarter 2 2011/12

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Appendix A: Development Management Progress Report



Week Start Saturday, end Friday	Received (Manual Count)	Awaiting Validation	Incompletes	Allocated to officer (Manual Count)	<i>Of which are applications</i>	<i>Of which are non material amendments or Conditions</i>	Staff FTE during week	Validated per FTE	Undetermined items at period end	<i>Of which are non material amendments or Conditions</i>	<i>Of which are applications</i>	<i>Applications expiring within the next two weeks</i>	Total applications out of time	<i>Of which old system</i>	Total decisions	<i>Of which are non material amendments or Conditions</i>	<i>Of which Withdrawn or Invalid</i>	<i>Of which are applications</i>	<i>Applications determined in time</i>	<i>Applications %age determined in time</i>	Staff FTE during week	Decisions per FTE
1-7 October	63	47	56	83	75	8	8.2	10.1	485	55	323	62	44	2	58	9	4	45	38	84%	17.7	3.3
8-14 October	75	57	49	61	47	14	7	8.7	461	65	364	60	43	2	58	4	6	48	43	90%	16.5	3.5

Glossary

Item

An individual record on iPlan (The Council's planning database system), these include enforcements, notifications etc

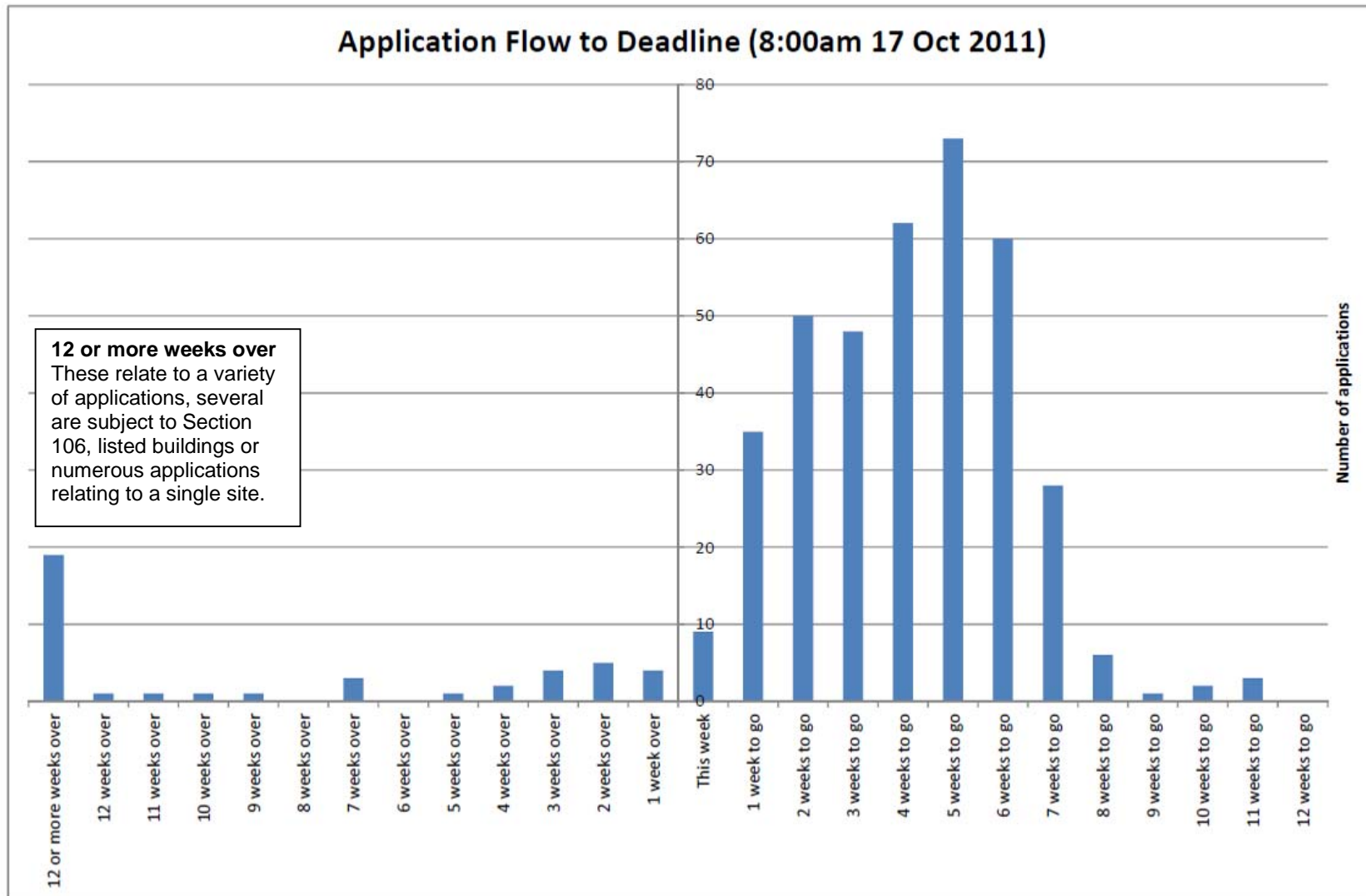
Application

These are based on Government's PS2 Statistical return definition

Development Management Progress Report September 2011

Council Performance & Budget Summary

Appendix A: Development Management Progress Report



Development Management Progress Report September 2011