

Council Performance & Budget Summary

October 2011

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.

Recommendations

1. To note the performance data for October 2011
2. To note the Development Management Progress Report – Appendix A
3. To note the Consultant Spend information - Appendix B

Overview

A	Budget – 0.4% projected risk of an overspend
A	Performance Indicators

Commentary

Appendix B gives information on the Council's actual and projected spend on consultants in order to give further transparency in addition to the Government's requirement to publish spending above £500.

A number of performance indicators are linked to performance in customer services. The Council has recently implemented a number of new initiatives to improve how it provides services to its customers. These are:

- All customer service staff are being trained to be able to cover all services offered within the whole customer service centre (e.g. both face to face and telephone).
- 18 key staff from across the Council are going through ICON customer excellence programme to encourage high standards in customer care leading to a recognised qualification.
- All staff have completed customer service skills assessments to identify individual development needs.
- Computers used by the customer service desk are being upgraded or refreshed to help improve performance and speed up response times.
- Unnecessary messages have been removed from the contact centre telephone system to reduce customer waiting time.
- Planning officers now provide an additional Monday drop in session to assist planning applications.
- Customer service staff are having additional training to assist the handling of general planning enquiries.
- Top 10 FAQs on the most common customer enquiries have been published on the Council's website.
- The pilot to share Council customer services space with the Citizen Advice Bureau, Council for Voluntary Services and Oaklands College began on the 21 November 2011

The table below 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.

	Measure	Comments
R	% of benefit customers seen within 15mins	During September and October the benefits team focussed on dealing with a high workload of new benefit claimants, including housing benefits. As a result there was fewer staff available to deal with customers at the desk. The need for a focus on this area (generated by the analysis of performance) has led to a decision to increase staff provision as part of the new structure, which is due to go live in January 2012.
R	Rent arrears of current tenants as a percentage of rent due	This has improved since September as a result of the benefit team's work to deal with the increased workload as processing benefit claims helps some tenants to pay their rent. Housing management officers are now able to devote more time to arrears management as they are becoming more familiar with the new IT system. Officers are currently monitoring arrears on a weekly basis and this is supported by regular meetings with line managers.
R	Claimant count (% proportion of population)	The number of people claiming Job Seekers Allowance in the district is 1,582 people or 1.8% of the working age population (October 2011). This is 22 people fewer than the previous month but 66 more than October 2010. The District has the joint lowest rate in the County.
A	Number of households in temporary accommodation	This is the highest level since December 2010, but below October 2010. Other Hertfordshire districts are experiencing similar increases. We have also received a 23% increase in homelessness applications. If this trend continues there are contingency options available, including to work with the Credit Union to provide interest free loans to help applicants to secure private rented properties.
A	Parking Penalty Charge Notices issued	The number of notices issued during October is higher than September 2011 and October 2010. This has been the result of the civil enforcement officers' beats being reconfigured to improve efficiency and has led to a 2.9% increase in Penalty Charge Notices being issued compared to the same period last year. It is also thought the better weather in October 2011, compared to October 2010, may have increased the number of people in the city. This will be monitored to assess the on-going trend.
A	Forecast budget variance at the year end (General Fund for year in question)	Overall there is a projected risk of an overspend of 0.4%, down from 0.6% last month. There is a projected overspend in Planning, IT and Community Services, and a projected underspend in Finance and on the New Homes Bonus grant. The position has improved for Legal, Democratic and Regulatory Services which is no longer projecting an overspend, and for Finance and HR. It is still likely that as the year progresses further offsetting underspends will be identified.

	Measure	Comments
A	New and unfilled vacancies (Jobcentre plus)	Jobcentre vacancies account for approximately a third of the job market. The number of unfilled Jobcentre vacancies is significantly lower than last month and for October 2010. Although, due to the comparatively low level of Job Seeker Allowance claimants in the district there are only 2.6 Job Seekers per vacancy compared to the England average of 4.5.
G	% of households with missed waste collections	This has significantly improved from September since the waste contractor's permanent staff returned from leave. The waste contractor, Enterprise, is looking to establish a pool of staff to provide consistent cover for leave to reduce this impact in the future.
G	Educational visits to museums	The Council's museums have received a 5% increase in the educational visits to museums, compared to October 2010.

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.

Contact for further questions: Oliver Jones, Performance and Research Analyst
(01727 819501 / oliver.jones@stalbans.gov.uk)

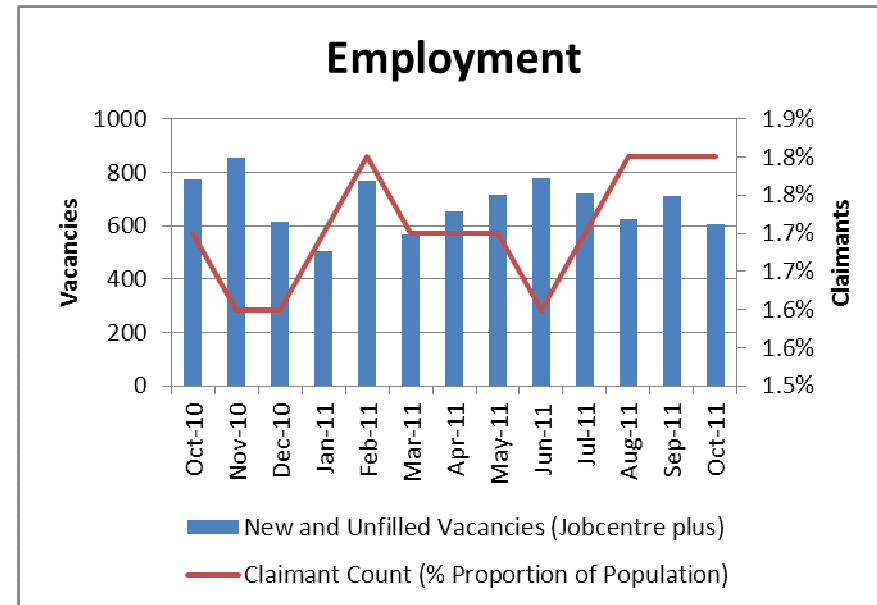
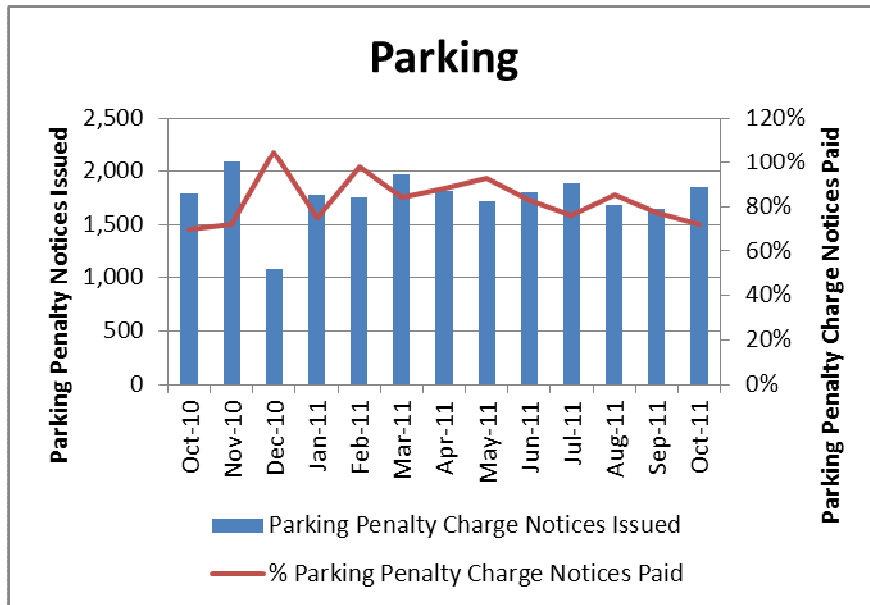
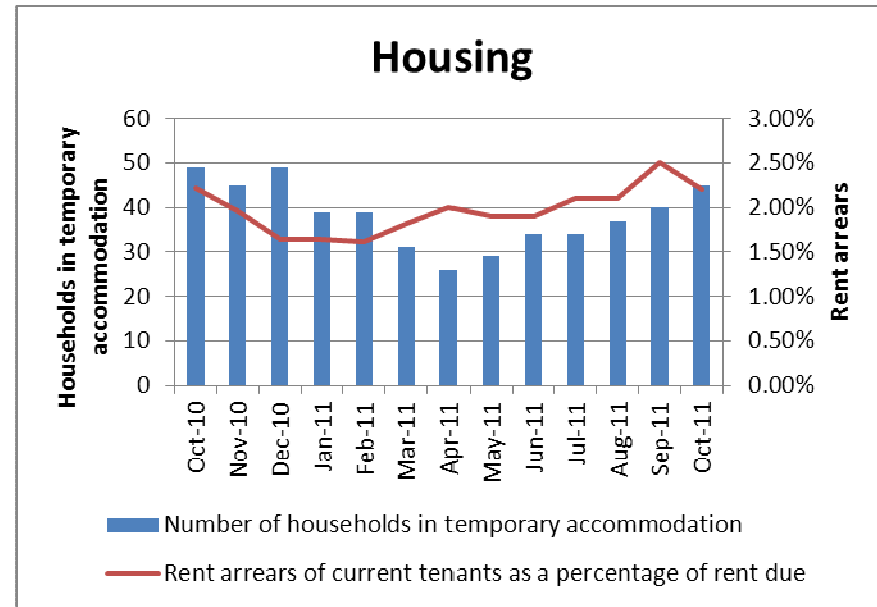
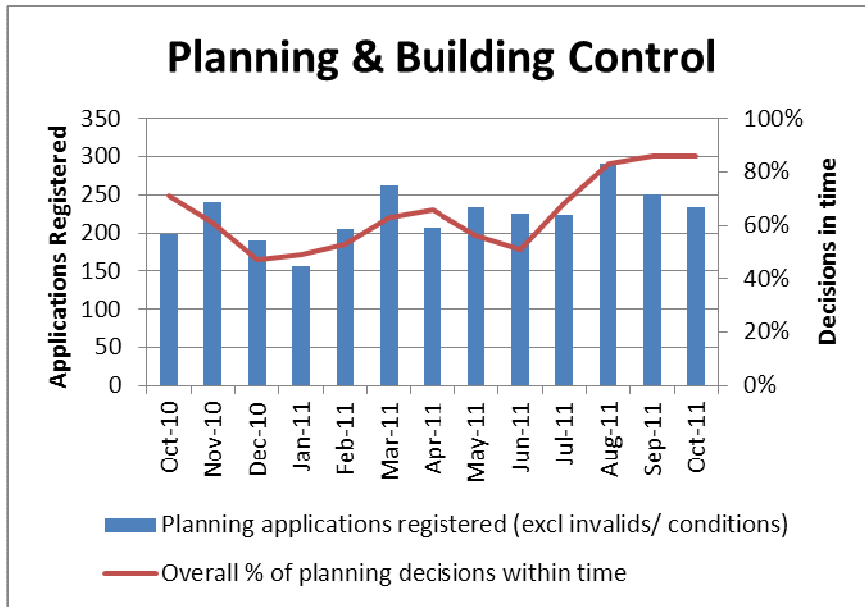
Council Performance & Budget Summary

October 2011



		Bigger or Smaller is Better	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	TARGET	
Housing	Average time to re let dwellings (excl sheltered/decants) (days)	Smaller	21	20	21	21	21	22	18	20	20	22	24	22.5	22	21	
	% of rent loss due to voids	Smaller				2.97%			1.63%	1.54%	1.56%	1.57%	1.51%	1.48%	1.45%	Trend	
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.22%	1.96%	1.64%	1.64%	1.62%	1.81%	2.0%	1.9%	1.9%	2.1%	2.1%	2.5%	2.2%	1.90%	
	Number of households in temporary accommodation	Smaller	49	45	49	39	39	31	26	29	34	34	37	40	45	Trend	
	% of repairs completed on time	Bigger	98%	99%	97%	100%	99%	99%	99%	99%	99%	98%	97%	95%	98%	98%	98%
	Housing repairs satisfaction	Bigger	96%	97%	95%	87%	90%	93%	96%	98%	98%	93%	96%	98%	97%	99%	90%
Planning & Building Control	Planning applications registered (excl invalids/conditions)	Bigger	198	240	190	157	205	263	207	234	225	224	290	250	233	Trend	
	All planning applications received								290	228	264	234	345	410	286		
	Overall % of planning decisions within time	Bigger	71%	61%	47%	49%	53%	63%	66%	56%	51%	68%	83%	86%	86%	75%	
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	1%	1%	1%	-1%	-2%	-3%	-1%	-1%	0%	0%	-0.4%	0.6%	0.4%	0%	
	Number of benefit applications	Smaller	309	281	354	308	258	288	223	280	314	301	381	302	291	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	10.1	14	
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,792	2,085	1,077	1,774	1,756	1,964	1,812	1,711	1,804	1,883	1,679	1,648	1,844	Trend	
	% Parking Penalty Charge Notices paid	Bigger	70%	72%	105%	75%	98%	84%	88%	93%	83%	76%	85%	77%	72%	70%	
Community Services	Graffiti calls	Smaller	5	10	6	6	1	8	9	3	3	4	11	5	4	Trend	
	Fly-tipping incidents	Smaller	47	50	33	52	47	54	52	64	56	57	55	58	45	Trend	
	% of households with missed waste collections	Smaller							0.17%	0.21%	0.22%	0.19%	0.18%	0.24%	0.14%	Trend	
	Visits to Tourist Information Centre	Bigger	9,843	6,986	5,871	7,903	8,072	10,830	8,896	10,247	11,502	10,860	9,721	10,351	9,276	Trend	
	Educational museums visits	Bigger	3,459	3,853	1,235	1,414	1,930	3,011	889	2,376	4,107	2,176	121	1,894	3,644	Trend	
Customer Contact	% of calls to the Contact Centre answered	Bigger	79%	81%	70%	62%	79%	78%	76%	83%	88%	88%	84%	88%	89%	80%	
	% of customers seen within 15mins (excl Benefits)	Bigger	94%	98%	95%	88%	96%	94%	91%	87%	96%	95%	89%	89%	90%	80%	
	% of benefit customers seen within 15mins	Bigger	58%	67%	75%	60%	64%	46%	52%	48%	61%	66%	72%	67%	58%	70%	
External	Claimant count (% proportion of population)	Smaller	1.7%	1.6%	1.6%	1.7%	1.8%	1.7%	1.7%	1.7%	1.6%	1.7%	1.8%	1.8%	1.8%	Trend	
	New and unfilled vacancies (Jobcentre plus)	Bigger	771	853	614	504	766	568	654	715	778	718	625	709	605	Trend	
	All crime (in month)	Smaller	623	555	491	579	493	523	520	572	493	564	464	480	524	Trend	
	Anti social behaviour incidents (in month)	Smaller	491	419	430	358	346	412	464	437	464	466	455	401	437	Trend	

Performance Summary October 2011



Council Performance & Budget Summary

Appendix A: Development Management Progress Report



Week Start Saturday, end Friday	Received (Manual Count)	Awaiting Validation	Incompletes	Allocated to officer (Manual Count)	Of which are applications	Of which are non material amendments or Conditions	Staff FTE during week	Validated per FTE	Undetermined items at period end	Of which are non material amendments or Conditions	Of which are applications	Applications expiring within the next two weeks	Total applications out of time	Of which old system	Total decisions	Of which are non material amendments or Conditions	Of which Withdrawn or Invalid	Of which are applications	Applications determined in time	Applications %age determined in time	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
15-21 October	70	46	65	70	65	5	8	8.8	446	58	366	52	41	2	75	12	5	50	44	88%	17.3	4.6
22-28 October	62	40	75	67	61	6	7.2	9.3	439	53	364	50	40	2	70	11	6	53	43	81%	16	5.5
29-4 November	53	36	75	58	51	7	8.8	6.6	427	43	362	54	43	2	73	16	1	56	52	93%	16.5	5.5
5-11 November	53	29	73	61	53	8	8.1	7.5	415	36	357	60	43	2	72	16	7	49	46	94%	18.3	4.8

Glossary

Item

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

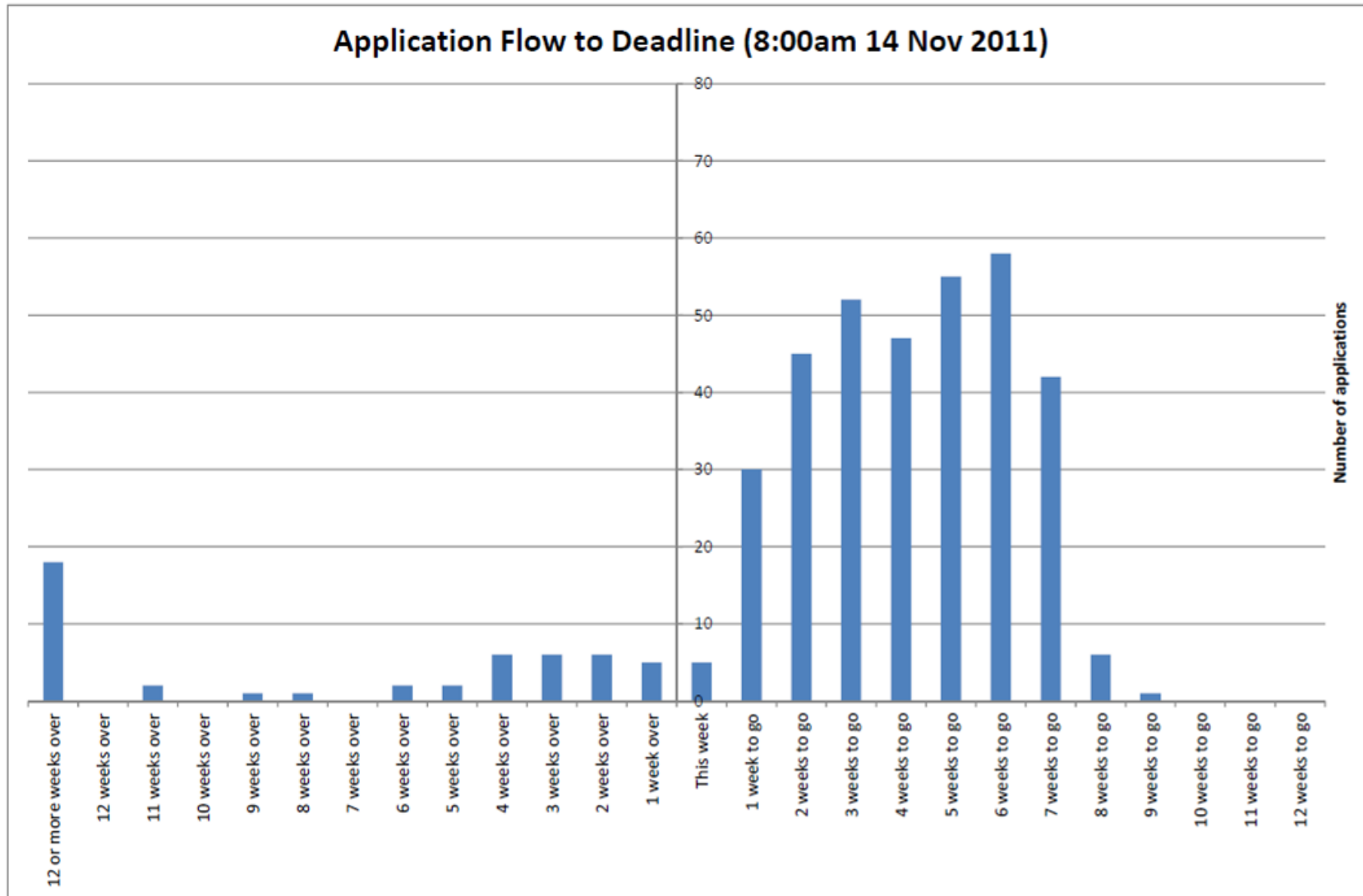
Application

These are based on Government's PS2 Statistical return definition

Development Management Progress Report October 2011

Council Performance & Budget Summary

Appendix A: Development Management Progress Report



Development Management Progress Report October 2011

Council Performance & Budget Summary

Appendix B: Spend on Consultants



<u>Description</u>	2011/12 Actuals to date	2011/12 Further anticipated work				
	£'000	£'000	Total Council General Fund /£'000	Forecast Council HRA/ £'000	Spend Council Capital/ £'000	Externally Funded/ £'000
Local Services Hub project support (Funded externally by Improvement East)	20	30				50
Review of management and processes in parking section	7		7			
Building Control – employment of temporary staff	13	2	15			
District Vision - Public Realm delivery strategy	26	3	29			
Job evaluation of Principal Officer jobs and support with the job family framework	13		13			
Financial Services IFRS consultancy/Cash Flow model consultancy	7	0	7			
Graham Moody Housing consultant advice on Housing business plan	2	3		5		
ICT Services - consultants	17	2	19			
Project management of office re-configuration	2		2			
Landscape Architects – re: sundry planning schemes	4		4			
Dilapidations advice	1	4	5			
Property valuation advice	1		1			
Ridgeview planning advice		18	18			
Car Parking scoping work (Planning issues as opposed to service review above)		5	5			
Drovers Way – re: retail development opportunities (Knight Frank)		6				6
Section 106 planning obligations work (Kit Campbell Associates)		6	6			
Initial design and costing work for Green Ring footpath and cycle ring around city		40				40
Westminster Lodge – Drivers Jonas Deloitte project management work	179	147			326	
Sub - total	292	266	131	5	326	96
TOTAL FOR 2011-12 (actual and anticipated)		558				
As a percentage of total spend in each area			0.8%	0.02%	1.6%	

Spend on Consultants October 2011