

# Council Performance & Budget Summary

## December 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 November and December 2011
2. To note the Development Management Progress Report – Appendix A

### Overview

|          |  |
|----------|--|
| <b>G</b> | <b>Budget</b> – 0.1% projected risk of an underspend |
| <b>G</b> | <b>Performance Indicators</b>                        |

### Commentary

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   |
|----------|---|--|
| <b>R</b> | Visits to Tourist Information Centre                        | The trend analysis over the last 14 months for the Tourist Information Centre visitors is highlighted as Red. This is as a result of the seasonal trend experienced. When compared to December 2010 there is a 3% increase in visitors during December 2011. The Portfolio Holder and Head of Service are working on improved target setting to reflect seasonal patterns. |
| <b>A</b> | % of repairs completed on time                              | The contractors have identified that this problem is a result of sickness and lack of cover during the period and have put measures in place to prevent this happening in the future.  |
| <b>A</b> | Number of Benefit Applications                              | The number of applicants has risen sharply in December 2011, although this is to a lower level than December 2010.   |
| <b>G</b> | % of rent loss due to voids                                 | The performance has seen a continual improvement, with the percentage of rent loss due to voids decreasing from an annual average of 2.97% in 2010-11 to 1.37% for December 2011.  |
| <b>G</b> | Rent arrears of current tenants as a percentage of rent due | Following the rent free fortnight in December, as expected the seasonal effect has brought the arrears down to below target levels.  |
| <b>G</b> | Overall % of planning decisions within time                 | The performance of the planning team has continued to improve, during December 91% of decisions were within the target time period.  |
| <b>G</b> | Fly-tipping incidents                                       | The number of fly-tipping incidents in the district is at a 14 month low.  |
| <b>G</b> | % of benefit customers seen within 15mins                   | As a result of the organisational development work the Council has undertaken during 2011, the Housing Benefit front desk resource has been increased to 2 full time staff members which has had an immediate impact on performance levels.  |

**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](mailto:oliver.jones@stalbans.gov.uk))

# Council Performance & Budget Summary

## December 2011

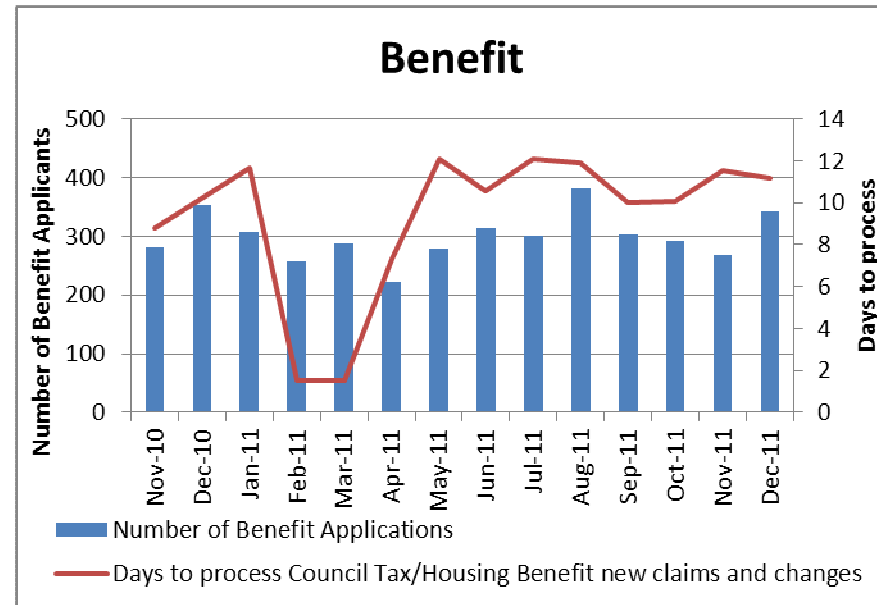
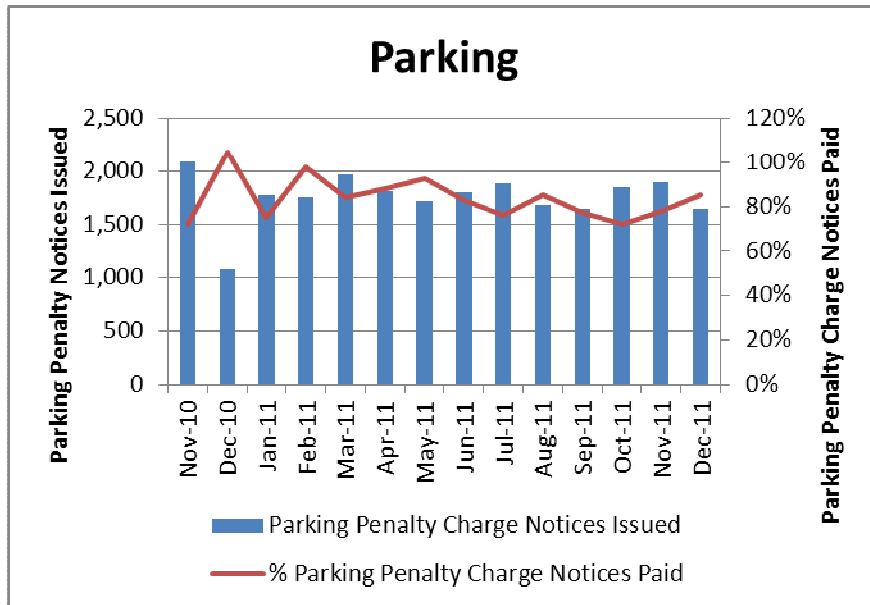
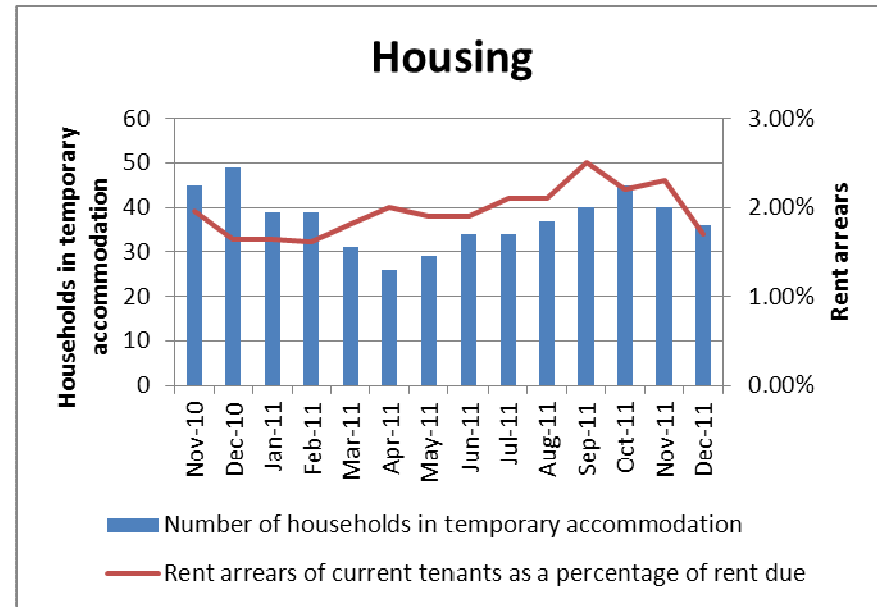
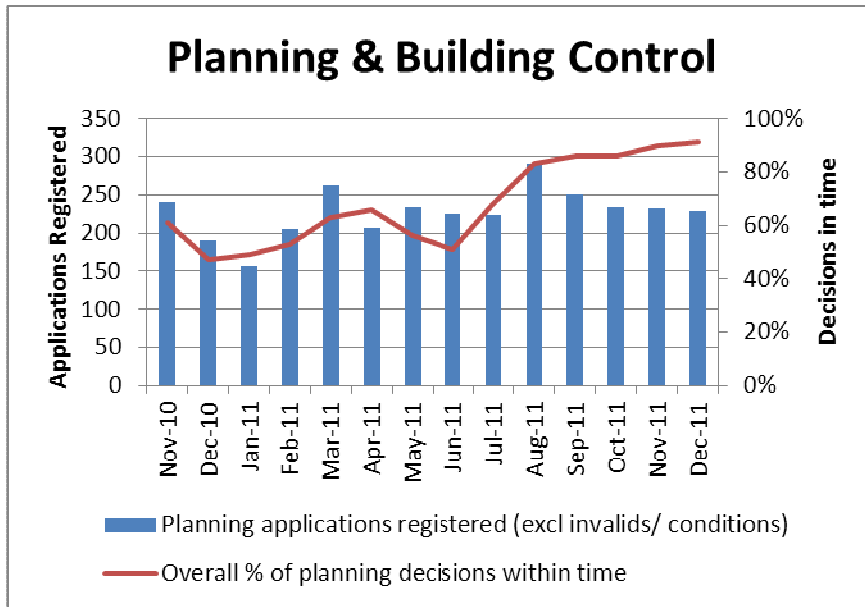


|                             |  | Bigger or Smaller is Better | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 | Oct-11 | Nov-11 | Dec-11 | TARGET |     |
|-----------------------------|--|-----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|
| Housing                     | Average time to re let dwellings (excl sheltered/decants) (Days)             | Smaller                     | 20     | 21     | 21     | 21     | 22     | 18     | 20     | 20     | 22     | 24     | 22.5   | 22     | 24     | 23     | 21     |     |
|                             | % of rent loss due to voids  | Smaller                     |        |        | 2.97%  |        |        | 1.63%  | 1.54%  | 1.56%  | 1.57%  | 1.51%  | 1.48%  | 1.45%  | 1.44%  | 1.37%  | Trend  |     |
|                             | Rent arrears of current tenants as a percentage of rent due                  | Smaller                     | 1.96%  | 1.64%  | 1.64%  | 1.62%  | 1.81%  | 2.0%   | 1.9%   | 1.9%   | 2.1%   | 2.1%   | 2.5%   | 2.2%   | 2.3%   | 1.7%   | 1.90%  |     |
|                             | Number of households in temporary accommodation                              | Smaller                     | 45     | 49     | 39     | 39     | 31     | 26     | 29     | 34     | 34     | 37     | 40     | 45     | 40     | 36     | Trend  |     |
|                             | % of repairs completed on time   | Bigger                      | 99%    | 97%    | 100%   | 99%    | 99%    | 99%    | 99%    | 99%    | 98%    | 97%    | 95%    | 98%    | 98%    | 97.2%  | 96%    | 98% |
|                             | Housing repairs satisfaction   | Bigger                      | 97%    | 95%    | 87%    | 90%    | 93%    | 96%    | 98%    | 93%    | 96%    | 98%    | 97%    | 99%    | 95%    | 93%    | 90%    |     |
| Planning & Building Control | Planning applications registered (excl invalids/ conditions)                 | Bigger                      | 240    | 190    | 157    | 205    | 263    | 207    | 234    | 225    | 224    | 290    | 250    | 233    | 232    | 229    | Trend  |     |
|                             | All planning applications received   |                             |        |        |        |        |        | 290    | 228    | 264    | 234    | 345    | 410    | 286    | 231    | 243    |        |     |
|                             | Overall % of planning decisions within time                                  | Bigger                      | 61%    | 47%    | 49%    | 53%    | 63%    | 66%    | 56%    | 51%    | 68%    | 83%    | 86%    | 86%    | 90%    | 91%    | 75%    |     |
| Finance                     | Forecast budget variance at the year end (General fund for year in question) | Smaller                     | 1%     | 1%     | -1%    | -2%    | -3%    | -1%    | -1%    | 0%     | 0%     | -0.4%  | 0.6%   | 0.4%   | 0.2%   | -0.1%  | 0%     |     |
|                             | Number of Benefit Applications   | Smaller                     | 281    | 354    | 308    | 258    | 288    | 223    | 280    | 314    | 301    | 381    | 302    | 291    | 267    | 343    | 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   | 11.54  | 11.16  | 14     |     |
| Regulatory                  | Parking Penalty Charge Notices Issued  | Smaller                     | 2,085  | 1,077  | 1,774  | 1,756  | 1,964  | 1,812  | 1,711  | 1,804  | 1,883  | 1,679  | 1,648  | 1,844  | 1,897  | 1,649  | Trend  |     |
|                             | % Parking Penalty Charge Notices Paid  | Bigger                      | 72%    | 105%   | 75%    | 98%    | 84%    | 88%    | 93%    | 83%    | 76%    | 85%    | 77%    | 72%    | 78%    | 85%    | 70%    |     |
| Community Services          | Graffiti Calls   | Smaller                     | 10     | 6      | 6      | 1      | 8      | 9      | 3      | 3      | 4      | 11     | 5      | 4      | 4      | 3      | Trend  |     |
|                             | Fly-tipping incidents  | Smaller                     | 50     | 33     | 52     | 47     | 54     | 52     | 64     | 56     | 57     | 55     | 58     | 45     | 53     | 21     | Trend  |     |
|                             | % of households with missed waste collections                                | Smaller                     |        |        |        |        |        | 0.17%  | 0.21%  | 0.22%  | 0.19%  | 0.18%  | 0.24%  | 0.14%  | 0.20%  | 0.13%  | Trend  |     |
|                             | Visits to Tourist Information Centre   | Bigger                      | 6,986  | 5,871  | 7,903  | 8,072  | 10,830 | 8,896  | 10,247 | 11,502 | 10,860 | 9,721  | 10,351 | 9,276  | 7,757  | 6,052  | Trend  |     |
|                             | Educational Museums Visits   | Bigger                      | 3,853  | 1,235  | 1,414  | 1,930  | 3,011  | 889    | 2,376  | 4,107  | 2,176  | 121    | 1,894  | 3,644  | 3,811  | 1,408  | Trend  |     |
| Customer Contact            | % of calls to the Contact Centre answered                                    | Bigger                      | 81%    | 70%    | 62%    | 79%    | 78%    | 76%    | 83%    | 88%    | 88%    | 84%    | 88%    | 89%    | 90%    | 83%    | 80%    |     |
|                             | % of customers seen within 15mins (excl Benefits)                            | Bigger                      | 98%    | 95%    | 88%    | 96%    | 94%    | 91%    | 87%    | 96%    | 95%    | 89%    | 89%    | 90%    | 93%    | 91%    | 80%    |     |
|                             | % of benefit customers seen within 15mins                                    | Bigger                      | 67%    | 75%    | 60%    | 64%    | 46%    | 52%    | 48%    | 61%    | 66%    | 72%    | 67%    | 58%    | 63%    | 80%    | 70%    |     |
| External                    | Claimant Count (% Proportion of Population)                                  | Smaller                     | 1.6%   | 1.6%   | 1.7%   | 1.8%   | 1.7%   | 1.7%   | 1.7%   | 1.6%   | 1.7%   | 1.8%   | 1.8%   | 1.8%   | 1.8%   | 1.8%   | Trend  |     |
|                             | New and Unfilled Vacancies (Jobcentre plus)                                  | Bigger                      | 853    | 614    | 504    | 766    | 568    | 654    | 715    | 778    | 718    | 625    | 709    | 605    | 623    | 614    | Trend  |     |
|                             | All Crime (in month)   | Smaller                     | 555    | 491    | 579    | 493    | 523    | 520    | 572    | 493    | 564    | 464    | 480    | 524    | 519    | 528    | Trend  |     |
|                             | Anti Social Behaviour Incidents (in month)                                   | Smaller                     | 419    | 430    | 358    | 346    | 412    | 464    | 437    | 464    | 466    | 455    | 401    | 437    | 367    | 299    | Trend  |     |

## Performance Summary December 2011

# Council Performance & Budget Summary

## December 2011



# Performance Summary December 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 | Number of Staff | Number of days lost due to leave and sickness | 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 | BALANCING ERROR | 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 | Number of Staff | Number of days lost due to leave and sickness | Staff FTE during week | Decisions per FTE |
|---------------------------------|-------------------------|---------------------|-------------|-------------------------------------|---------------------------|--|-----------------|---|-----------------------|-------------------|----------------------------------|--|---------------------------|---|--------------------------------|---------------------|-----------------|-----------------|--|-------------------------------|---------------------------|---------------------------------|--------------------------------------|-----------------|---|-----------------------|-------------------|
| 5-11 November                   | 53                      | 29                  | 73          | 61                                  | 53                        | 8  | 9               | 4.5   | 8.1                   | 7.5               | 415                              | 36   | 357                       | 60  | 43                             | 2                   | -1              | 72              | 16   | 7                             | 49                        | 46                              | 94%                                  | 16              | 4   | 15                    | 4.8               |
| 12-18 November                  | 49                      | 25                  | 71          | 57                                  | 47                        | 10   | 9               | 7.5   | 7.5                   | 7.6               | 435                              | 40   | 371                       | 74  | 52                             | 2                   | 0               | 37              | 6  | 3                             | 28                        | 27                              | 96%                                  | 16              | 6.5   | 15                    | 2.5               |
| 19-25 November                  | 57                      | 32                  | 73          | 57                                  | 53                        | 4  | 9               | 2.5   | 8.5                   | 6.7               | 414                              | 38   | 352                       | 56  | 49                             | 2                   | -2              | 76              | 5  | 8                             | 63                        | 48                              | 76%                                  | 16              | 4   | 15                    | 5.0               |
| 26 Nov- 2 Dec                   | 59                      | 48                  | 77          | 57                                  | 53                        | 4  | 9               | 4.5   | 8.1                   | 7.0               | 417                              | 35   | 362                       | 63  | 54                             | 2                   | -5              | 49              | 5  | 7                             | 36                        | 36                              | 100%                                 | 16              | 14  | 13                    | 3.7               |
| 3-9 December                    | 47                      | 26                  | 70          | 72                                  | 59                        | 13   | 9               | 8   | 7.4                   | 9.7               | 415                              | 36   | 358                       | 56  | 43                             | 2                   | -1              | 73              | 4  | 2                             | 67                        | 55                              | 82%                                  | 16              | 14  | 13                    | 5.5               |
| 10-16 December                  | 74                      | 68                  | 53          | 46                                  | 35                        | 11   | 9               | 3   | 8.4                   | 5.5               | 406                              | 40   | 345                       | 55  | 42                             | 2                   | 5               | 60              | 7  | 6                             | 46                        | 41                              | 89%                                  | 16              | 2   | 16                    | 3.8               |
| 17-23 December                  | 89                      | 55                  | 57          | 63                                  | 60                        | 3  | 9               | 6.5   | 7.7                   | 8.2               | 402                              | 39   | 332                       | 58  | 50                             | 2                   | -1              | 66              | 2  | 8                             | 56                        | 52                              | 93%                                  | 16              | 15  | 13                    | 5.1               |
| 23-30 December                  | 12                      | 80                  | 59          | 15                                  | 14                        | 1  | 9               | 31.5  | 2.7                   | 5.6               | 386                              | 38   | 343                       | 68  | 51                             | 2                   | -7              | 24              | 4  | 1                             | 18                        | 17                              | 94%                                  | 16              | 66  | 2.8                   | 8.6               |
| 31 Dec - 6 Jan                  | 30                      | 27                  | 84          | 71                                  | 63                        | 8  | 8.5             | 8.5   | 6.8                   | 10.4              | 410                              | 39   | 354                       | 71  | 46                             | 2                   | 4               | 51              | 5  | 3                             | 43                        | 34                              | 79%                                  | 16              | 25.5  | 11                    | 4.7               |

### 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 December 2011

# Council Performance & Budget Summary

## Appendix A: Development Management Progress Report

### Application Flow to Deadline (9.30am 9 Jan 2012)

