

Council Performance & Budget Summary

Quarter 3 2010/11

1 October 2010 to 31 December 2010

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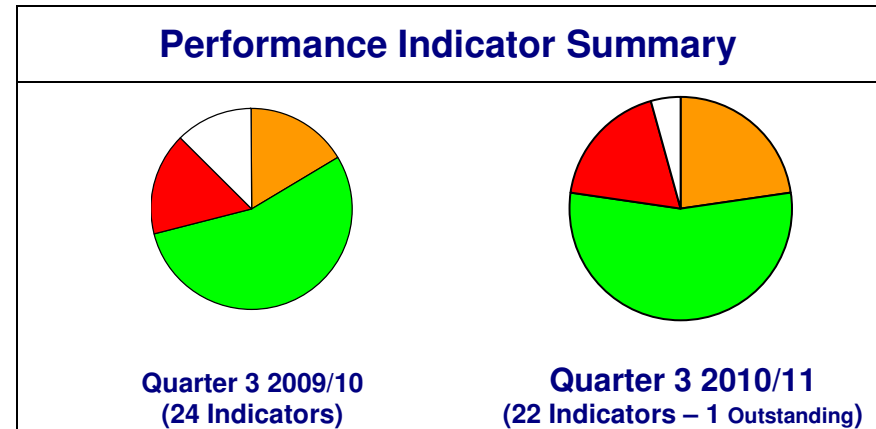
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Main Achievements
Quarter 3:

- Housing repairs, well above target
- Improving levels of crime reduction
 - Serious violent crime has returned to nearer target, now classed as Amber – 3.8% above target
 - Serious acquisitive crime – 26.8% below target
 - Assault with injury crime rate – 11.5% below target

Target for Quarter 4:

- Contractor's site set up at Westminster Lodge
- Launch of 10 year Museum Plan

Corporate Radar (Future Risks and Potential Issues):

- Localism Bill – Possible impact on work programmes and new data burdens
- National Single Data List – 2011/12
- Organisational Development – managing departmental change

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	Budget £000	Forecast Variance £000	Forecast Variance %	RAG	Comments
General Fund Revenue	18,876	174	1	A	BPR savings not achieved, partially offset by increased recycling income
Housing Revenue Account	23,143	-181	-0.8%	G	Reduced insurance premiums and some extra rent

Comments and Mitigating Actions:

It is likely that the final position will be slightly better on the General Fund.

	Budget £000	Forecast Variance £000	Forecast Variance %	RAG	Comments
General Fund Capital	3,987	0	0	G	Programme reviewed as part of budget process
HIP	10,881	0	0	G	Programme reviewed as part of budget process

Risks and Further Mitigation:

The figures do not include any allowance for the costs award against the Council in respect of the Helioslough enquiry, which will have to be mitigated by use of the Council's General reserve which stood, at 1/4/10, at £2.9m

BUDGET SUMMARY Quarter 3 2010/11

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	REF	Title	FREQ	This time last year (Q3 2009/10)	Last Quarter (Q2 2010/11)	This Quarter (Q3 2010/11)	Target (Q3 2010/11)	RAG
Bigger is better	CCD1	Total number of visits to museums	Monthly	40,638	58,129	39,858	40,638	A
	CCD2	Total number of visit to arts and entertainment venues	Monthly	56,253	36,317	53,591	56,253	A
	CCD3	Total number of visits to sport and leisure centres	Monthly	222,077	244,139	234,440	222,077	G
	CCD4	Total number of visitors to the Tourist and Information Centre	Monthly	25,713	36,999	31,385	29,205	G
	HOU8	% of repairs completed in time	Monthly	68%	87%	95%	85%	G
	HOU9	Customer Satisfaction with SOR Responsive Repairs to Housing	Quarterly	76%	94%	90%	90%	G
	HR5	Number of customer visits to the customer contact centre	Monthly	20,135	26,715	22,480	26,715	R
	HR6	% of customers seen within target waiting time (15min)	Monthly	89.2%	87%	87%	87%	G
	HR7	Number of telephone enquiries to the customer contact centre	Monthly	19,586	62,846	54,591	62,846	R
	ICT02	Number of visits to website (previous IT1)	Monthly	144,062	176,755	170,176	176,755	A
	NI 155	Number of affordable homes delivered (cumulative)	Monthly	115	0	25	21	G
	NI 157	Processing of planning applications (% in timely manner)	Quarterly	95%	87%	61%	90%	R
	NI 192	% of household waste sent for reuse, recycling & composting	Quarterly	51.83%	53%	49.17%*	51%	A
Smaller is better	HOU4	Average time taken to relet dwellings (days)	Monthly	77	No longer collected			
	HOU5	The average time to relet dwellings excluding retirement housing properties and sheltered decants	Monthly	23	20	21	25	G
	HOU6	The rent arrears of current tenants as a percentage of the council's rent roll	Monthly	1.6	1.9	1.64	1.9	G
	NI 15	Serious violent Crime	YTD	24	21	27	26	A
	NI 156	No of households living in temporary accommodation	Quarterly	28	51	48	50	G
	NI 16	Serious acquisitive crime	YTD	1,294	717	1,028	1,404	G
	NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	Monthly	6.4	10.26	Awaiting data	14	-
	NI 191	Kg of residual household waste per household	Quarterly	106.88	105	110*	110	G
	NI 193	% of municipal waste land filled	Quarterly	52.28	47%	50.83%*	49%	A
NI 20	Assault with injury crime rate	YTD	341	207	285	322	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 3 2010/11

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RAG	REF	Title	Mitigating Actions / Explanations
R	HR5	Number of customer visits to the customer contact centre	16% reduction on the number of customer visits to the customer contact centre during quarter 3 against quarter 2. As part of the Customer Contact and Care Strategy the Council's aim is to migrate customer contact towards self-service and increased use of the website (18% increase in website visits compared against the same period in 2009). The lower visitor figures would indicate this strategy is working; targets and the introduction of new services will be reviewed as part of the Business Planning for 2011-16.
R	HR7	Number of telephone enquiries to the customer contact centre	13% reduction on the number of customer calls to the customer contact centre during quarter 3 against quarter 2. As part of the Customer Contact and Care Strategy the Council's aim is to migrate customer contact towards self-service and increased use of the website (18% increase in website visits compared against the same period in 2009). The lower call figures would indicate this strategy is working, targets and the introduction of new services will be reviewed as part of the Business Planning for 2011-16.
R	NI 157	Processing of planning applications (% in timely manner)	34% reduction on the number of planning applications processed in a 'timely manner', as compared to the same period 2009/10. This is an expected decrease while the new process resolves the backlog of applications. <ul style="list-style-type: none"> • There has been a 20% increase in applications received • A new planning application process has been implemented in October, to address the increase in applications and improve process efficiency. To inform residents and agents of transition delays: <ul style="list-style-type: none"> ○ Website homepage notice and specific webpage ○ Customer services issued with FAQs and poster in Civic Office lobby ○ Article in Community News ○ Letters to MPs, Members and Parishes ○ Presentation to Parish Conference and large group of agents <p>The Development Control team have been split to allow a dedicated set of officers to deal with the backlog. A dedicated contact arrangement has been implemented to allow increased focus of the Development Control team.</p>

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RAG	REF	Title	Mitigating Actions / Explanations
G	CCD4	Total number of visitors to the Tourist and Information Centre	7.5% above the same period in 2009/10
G	HOU8	Percentage of repairs completed in time	27% above the same period in 2009/10 - 10% above the target and 8% above quarter 2
G	NI 155	Number of affordable homes delivered (cumulative)	4 houses above target, a 9.5% increase above target
G	NI 16	Serious acquisitive crime	20.6% reduction in crimes as compared to the same period in 2009/10 - 26.8% below target
G	NI 20	Assault with injury crime rate	16.4% reduction in crimes as compared to the same period in 2009/10 - 11.5% below target

PERFORMANCE BY EXCEPTION Quarter 3 2010/11

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Our Priorities

Delivering the **District Vision** to address future challenges and ensure sustainability

Continuing to protect and legally **defend the Green Belt** from additional housing development including meeting the current requirement of 7,200 new houses by 2021, making sure we provide 100 affordable homes annually, averaged over 3 years

Providing a new leisure centre, pool, spa and **youth facilities at Westminster Lodge** by 2012 and sports facility in **London Colney**

Supporting the **provision of smaller scale cinemas** including the Odyssey and the Maltings Arts Theatre to improve facilities for young people

Continuing to provide **value for money** efficiencies including Council Tax rises of no more than the rate of annual inflation - in 2011/12 we aim to freeze Council Tax again in line with the Coalition Government's current policy

Improving **citizen engagement** and fulfilling our promise to customers

Improving the streetscene and public realm, including with Hertfordshire County Council seeking improvements to highways and pavements

Making the District even greener and more attractive with an annual District in Bloom project and further improvements to Verulamium Park, lakes and rivers

Extending sustainability, including recycling 60% of all household waste by 2015

Reducing city centre traffic congestion and the District's carbon footprint by working with Network St Albans transport partners

Programme Boards

District Vision

Culture and Leisure Facilities

Business Improvement Programme

Streetscene and Public Realm

Sustainability

PRIORITY PROGRAMME BOARDS 2010/11

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District Vision Programme Board

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

Lead Portfolio Holder: Cllr Chris Brazier

Q2 10/11	Key Milestones Q3 2010/11 (Oct – Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 4 2010/11 (Jan – Mar)
G	Prepare core strategy: Submit for public consultation and seek views on issues of soundness	G	Submitted for consultation in December 2010	<ul style="list-style-type: none"> Preparation of Pre submission draft Preparation of Infrastructure documents
	Partnership working with neighbouring and Hertfordshire districts and London Arc authorities: Joint meetings Make contact with Central Beds and Luton (Slupe development)	G	Meetings ongoing Coalition changes have lead to uncertainty on how to respond to abolition of the Regional Spatial Strategy.	None
G	Develop a clear strategy and policies for proactive Green Belt management: Agree settlements in and out of Green Belt	G	Agreed at November Cabinet	None

Risks & Remedial action(s):

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District Vision Programme Board Quarter 3 2010/11

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Culture and Leisure Facilities Programme Board

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

Lead Portfolio Holder:
Cllr Anthony Rowlands

Q2 10/11	Key Milestones Q3 2010/11 (Oct – Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 4 2010/11 (Jan - Mar)
G	Management of Project Plan New Westminster Lodge Leisure Centre (WLLC): <ul style="list-style-type: none"> Preparation of report to Cabinet and appointment of construction contractor. Lead in / preparatory period for contractor's start on site. Demolition of buildings on the site of the proposed new leisure centre. 	G	<ul style="list-style-type: none"> Original construction contractor (McNamara & Co) appointed in early November subsequently went into receivership. Financial bids were re-evaluated and a further report presented to Cabinet in December 2010 appointing a new construction contractor (Willmott Dixon). Completion of demolition works delayed due to snow. Now due to be completed by the end of January 2011. 	<ul style="list-style-type: none"> Contractor's site set up. Construction of new leisure centre starts on site
G	Management of Project Plan for the London Colney leisure facility development (Cotlandswick Open Space): <ul style="list-style-type: none"> Close of dialogue process. Submission of final solutions and evaluation of bids. Preparation of report to Cabinet and appointment of preferred bidder. 	A	<ul style="list-style-type: none"> The dialogue process has taken longer than anticipated due to the negotiation and agreement of draft contracts. Dialogue closed on 17th December 2010. Final submissions returned on Friday 7th January 2011. 	<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.
G	Maltings Arts Theatre Cinema Works: <ul style="list-style-type: none"> Project Team to ensure approval from freeholder to achieve the necessary building and signage alterations and improvements 	G	<ul style="list-style-type: none"> Cabinet has approved the development of the Maltings Arts Theatre to 7 day cinema provision with some live theatre. 	<ul style="list-style-type: none"> 12 week project plan for internal refit at Maltings Arts Theatre Completed.

Culture and Leisure Facilities Programme Board Quarter 3 2010/11

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Q2 10/11	Key Milestones Q3 2010/11 (Oct – Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 4 2010/11 (Jan - Mar)
G	Re-engineering of Maltings Arts Theatre: <ul style="list-style-type: none"> The production and testing of a Volunteer Recruitment and Development Strategy 	A	<ul style="list-style-type: none"> The production and testing of a Volunteer Recruitment and Development Strategy 	<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

Risks & Remedial action(s):

- Production and testing of volunteer strategy unlikely to happen during 2010/11. Facility closing from April to the autumn for refurbishment

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Business Improvement Programme Board

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

Lead Portfolio Holder: Cllr Roger Axworthy

	Key Milestones Q3 2010/11 (Oct – Dec)	Q3 10/11	Comment	Key Milestones for Quarter 4 2010/11 (Jan – Mar)
	OVERALL			
Business Process Review	Planning		Minor IT issues for new Planning room ICT delay to roll out of My Service Planning	<ul style="list-style-type: none"> Import of full planning files into EDMS Training of Customer Services staff
	Client Services		M2PP integration work delayed due to issue found in codes	<ul style="list-style-type: none"> User Acceptance Test scheduled for January
	Integrated Regulatory Services		Part of organisation development	
	Corporate Workflow Project		Delay to providing the test environment as a result of delayed virtualisation of servers	
	Green Travel Plan			<ul style="list-style-type: none"> Start developing departmental Green Travel Plans Options paper for pool cars
	Intranet			
	Corporate Payments Project		Test environment delayed due to virtualisation delay	<ul style="list-style-type: none"> Agree specification
CLG Project	Rewards and Recognition scheme			<ul style="list-style-type: none"> Update to Chief Executive Board at the end of January
	Service Standards & Remedy Pledge			

Risks & Remedial action(s):

- **Corporate Payments Project** – Requires virtualisation, meeting team to phase into initiation to minimise delay
- **Green Travel Plan** – Delayed agreement with UNISON, if delay is significant will revert to enforcing current Council policy

Business Improvement Programme Board Quarter 3 2010/11

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Streetscene and Public Realm Programme Board

Head of Service: Andrew Robertson
(Environment and Regulatory Services)

Lead Portfolio Holder: Cllr Sheila Burton

Q2 10/11	Key Milestones Q3 2010/11 (Oct - Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 4 2010/11 (Jan – Mar)
G	To prepare a public realm strategy for the St Albans City Centre: Commence project		Delay in commencement	<ul style="list-style-type: none"> Commence project
	'A' Board Licensing: Licensing and Regulatory committee to be updated of decision of Herts Highways	A	Still waiting on decision by Hertfordshire Highways	<ul style="list-style-type: none"> Review by Street Scene and Public Realm Programme Board
A	Pavement Licensing: Mailshot will be used to chase up non compliant premises.	A	Mailshot will now be sent out in January	<ul style="list-style-type: none"> Review of take up of scheme by Street Scene and Public Realm Programme Board
G	Match funding to Parishes: Applications for new bids sent out	G	Complete	<ul style="list-style-type: none"> Evaluation of new bids
G	Improvements to shopping precincts:	G	Works to refurbish benches and cycle racks at High oaks and Cell Barnes Lane now in progress.	<ul style="list-style-type: none"> Initiate plans for improvements to Cell Barnes Lane shopping precinct
G	Enforcement of verge parking: TRO's to be introduced and enforced with the exception of Blue House Hill	G	Verge protection undertaken in December with reinstatement to be carried out in the spring 2011	<ul style="list-style-type: none"> Car parking Working party to consider extending scheme

Streetscene and Public Realm Programme Board Quarter 3 2010/11

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Q2 10/11	Key Milestones Q3 2010/11 (Oct – Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 4 2010/11 (Jan – Mar)
G	District in Bloom: Implement a further 10 sites for District in bloom	G	New sites implemented Abbots Avenue West community and school project to Refurb old planters. New planting locations in Snatch Up Alley, Wheathampstead High Street planter, Glossops Memorial, two entrance beds in Rothamsted Park, three planting schemes in Chiswell Green, New House Park Road flowerbeds, High Oaks shopping area flowerbeds, and St Albans Station.	<ul style="list-style-type: none"> Complete all 20 sites for District in Bloom
G	Implementation of Verulamium Master Plan Park: Adizone has received agreement, and had a major 3 day event in September	A	Development of the labyrinth garden, local sponsor funding to repair the drain. Lake Works will look into repairing the stopcocks and contractors have been approached for quotes. Lake will be drained late summer due to the high level of summer events on the lake.	<ul style="list-style-type: none"> Upgrade of the Verulamium Pavilion for use of museums for schools and community groups
G	Developing the Green Ring in St Albans: Sketch the improvements and show residents to get their views.	A	Green ring improvements have been adjusted to allow for smoother transition between the parks and open spaces. Initial feedback from internal staff has been positive and the linking of the Alban Way is positive to commuters. Certain sections will need infrastructure works which will be carried out in conjunction with Herts Highways and other agencies. Final route and plan will be available and a plan to launch sections of the Green ring in stages is being looked into.	<ul style="list-style-type: none"> Put in place the new developments across the Green Ring.

Risks & Remedial action(s):

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Sustainability Programme Board

Head of Service: Andrew Robertson
(Environment and Regulatory Services)

Lead Portfolio Holder: Cllr Melvyn Teare

Q2 10/11	Key Milestones Q3 2010/11 (Oct - Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 4 2010/11 (Jan - Mar)
G	Reducing waste to landfill: Recycling and waste Management Working Party to consider recommendation by Cabinet to support increase of household recycling to 60% by 2015. Additional food waste recycling from schools also to be considered.	A	Recycling and waste Management Working Party meeting in Jan 2011 to consider the Council's 60% recycling target. Including increasing recycling from schools	<ul style="list-style-type: none"> Report to Cabinet on achieving 60% recycling target
G	Recycling facilities: Implement Cabinet recommendations regarding cans and plastics	G	MRF at Sandridge Gate now closed with all dry recyclables going to Pearce Recycling in Acrewood Way.	<ul style="list-style-type: none"> Redundant MRF Equipment at Sandridge Gate to be disposed of.
G	Waste and Recycling Programme: Publicising new office scheme	G	Publicising completed. Results of second waste audit confirm Council is now effectively capturing and recycling the main waste streams.	<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.
A	Energy Saving Trust Action Plan: Development of Climate Change Strategy	A	Implementation of the EST Action Plan is progressing on schedule with the exception of the Climate Change strategy which has been delayed by a range of other areas of work. Development of the strategy may be delayed further by the vacant Sustainability Officer position.	<ul style="list-style-type: none"> Consultation of Climate Change Strategy
G	Implementation of Carbon Management Action Plan: Outcomes of energy audits with action plan and business case to Cabinet regarding potential funding requirements for 2011/12	G	Funding for the implementation of the measures recommended within the energy audits to be submitted as part of the budgetary process 2011/12	<ul style="list-style-type: none"> Identify potential for greatest energy reduction improvement and develop implementation strategy for each building audited.

Sustainability Programme Board Quarter 3 2010/11

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Q2 10/11	Key Milestones Q3 2010/11 (Oct - Dec)	Q3 10/11	Comments / Actions	Key Milestones for Quarter 3 2010/11 (Jan - Mar)
G	Water Management Programme: Report to Cabinet on outcome of audits with action plan and business case re additional funding for 2011/12.	G	Funding for the implementation of the measures recommended within the water audits to be submitted as part of the budgetary process 2011/12	<ul style="list-style-type: none"> Putting in place measure from water audit
A	Recycling of Housing Construction Material: Audit of material use from major housing stock refurbishment projects. (subject to funding)	A	Research being carried out. Delayed by the loss of one Sustainability Officer.	<ul style="list-style-type: none"> Investigation of all material use from major housing stock refurbishment projects to be collected by a specialist waste contractor and taken away to be recycled into re-usable materials. (subject to funding)
G	Strengthen interaction between Land Use Planning and sustainability: Input into LDF to incorporate sustainability policies by ES&CG Board	A	Planning Policy Officer now attends Sustainability Project Board. Head of planning on Sustainability Programme Board to progress integration of LUP and sustainability	<ul style="list-style-type: none"> Review of LDF to incorporate sustainability policies
A	Traffic management in City Centre (as part of QNP): Paramics model completed –Various traffic options to be tested	A	Model completed and verified, but options as yet not tested with traffic model.	<ul style="list-style-type: none"> Report to Cabinet on traffic management options [to be decided 18 January 2011]
G	Traffic management in City Centre (as part of QNP) Improvements to air quality (Holywell Hill): Action Plan Review meeting to be held in November	G	Review meeting held in December. Next review meeting planned for June 2011.	<i>None</i>
G	Cycling strategy: Annual Review of strategy targets	G	Review completed	<ul style="list-style-type: none"> To progress investigations re cycling through Verulamium Park
	Walking Strategy: Review Action plan and targets	G	Review of Action plan and targets carried out.	<ul style="list-style-type: none"> Progress to be discussed at Sustainability Programme Board in April 2011

Risks & Remedial action(s):

- Extending office recycling scheme at risk due to current staff vacancy

Sustainability Programme Board Quarter 3 2010/11