

# Council Performance & Budget Summary

Quarter 1 (1 April 2011 to 30 June 2011) and July 2011 update

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

To note the performance data for Quarter 1 2011-12 and July 2011.

## Overview

<b>G</b>	<b>Budget</b> – 0% variance from budget
<b>G</b>	<b>Performance Indicators</b>
<b>A</b>	<b>Priority Actions</b>

Departmental business plans are being finalised following the agreement of the Corporate Plan. 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 on the 22 July 2011, we therefore do not have a previous RAG status for each item.

## Commentary

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.

	<b>Measure</b>	<b>Comments</b>
<b>R</b>	Missed Bin Reports	This is a new measure which records reports to the Customer Contact Centre. The team are working to ensure it measures the correct element of missed bins and will report findings to Cabinet.
<b>R</b>	Rent arrears of current tenants as a percentage of rent due	Due to when the 1 July fell some standing order payments were credited to June. This is expected to be balanced in August. There is also some seasonal effect.
<b>G</b>	% of calls to the Contact Centre answered in time	July represents the third month where the percentage of calls answered on time were above target.

## Key

Performance information is colour coded as follows:

- For indicators with targets\*
  - Green is where target is achieved
  - Amber is where the data for the month is within 10% of the target
  - Red is where the data for the month is more than 10% from the target
- For indicators with trend data there is no target, data is colour coded on a scale from best performance (green) to worst performance (red)

**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

## Quarter 1 2011/12 (1 April 2011 to 30 June 2011) and July 2011 update



		Bigger or Smaller is Better	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	TARGET
Housing	Average time to re let dwellings (excl sheltered/decants) (Days)	Smaller	21	19	22	20	21	20	21	21	21	22	18	20	20	22	21
	% of rent loss due to voids	Smaller					2.97%						1.63%	1.54%	1.56%	1.57%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	1.82%	2.01%	1.90%	1.90%	2.22%	1.96%	1.64%	1.64%	1.62%	1.81%	2.0%	1.9%	1.9%	2.1%	1.90%
	Number of households in temporary accommodation	Smaller	46	45	48	51	49	45	49	39	39	31	26	29	34	34	Trend
	% of repairs completed on time	Bigger	99%	99%	99%	100%	98%	99%	97%	100%	99%	99%	99%	99%	98%	97%	98%
	Housing repairs satisfaction	Bigger	96%	93%	91%	97%	96%	97%	95%	87%	90%	93%	96%	98%	93%	96%	90%
Planning & BC	Planning applications registered (excl invalids/ conditions)	Bigger	281	242	217	247	198	240	190	157	205	263	207	234	225	224	Trend
	All planning applications received												290	228	264	234	
	Overall % of planning decisions within time	Bigger	92%	89%	86%	85%	71%	61%	47%	49%	53%	63%	66%	56%	51%	68%	75%
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1%	1%	0%	1%	1%	1%	1%	-1%	-2%	-3%	-1%	-1%	0%	0%	0%
	Number of Benefit Applications	Smaller	282	301	269	333	309	281	354	308	258	288	223	280	314	301	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	9.5		10.25			8.79		11.68	1.54	1.51	7.34	12.1	10.58	12.1	14
Regulatory	Parking Penalty Charge Notices Issued	Smaller	2,035	2,092	1,365	1,479	1,792	2,085	1,077	1,774	1,756	1,964	1,812	1,711	1,804	1,883	Trend
	% Parking Penalty Charge Notices Paid	Bigger	67%	69%	78%	73%	70%	72%	105% #	75%	98%	84%	88%	93%	83%	76%	70%
Community Services	Graffiti Calls	Smaller	16	52	26	16	5	10	6	6	1	8	9	3	3	4	Trend
	Fly-tipping incidents	Smaller	59	57	52	50	47	50	33	52	47	54	52	64	56	57	Trend
	Missed Bin Reports	Smaller	529		584			496			642			668		227	Trend
	Visits to Tourist Information Centre	Bigger	11,658	10,868	10,496	11,631	9,843	6,986	5,871	7,903	8,072	10,830	8,896	10,247	11,502	10,860	Trend
	Educational Museums Visits	Bigger	3,339	2,609	176	2,156	3,459	3,853	1,235	1,414	1,930	3,011	889	2,376	4,107	2,176	Trend
Customer Contact	% of calls to the Contact Centre answered in time	Bigger	65%	73%	65%	75%	79%	81%	70%	62%	79%	78%	76%	83%	88%	88%	80%
	% of customers seen within target waiting time (excl Benefits)	Bigger	98%	98%	95%	96%	94%	98%	95%	88%	96%	94%	91%	87%	96%	95%	80%
	% of benefit customers seen within target waiting time	Bigger	71%	62%	70%	56%	58%	67%	75%	60%	64%	46%	52%	48%	61%	66%	70%
External	Claimant Count (% Proportion of Population)	Smaller	1.9%	1.8%	1.8%	1.8%	1.7%	1.6%	1.6%	1.7%	1.8%	1.7%	1.7%	1.7%	1.6%	1.70%	Trend
	New and Unfilled Vacancies (Jobcentre plus)	Bigger	417	420	521	N/A	771	853	614	504	766	568	654	715	778	718	Trend
	All Crime (in month)	Smaller	592	606	547	513	623	555	491	579	493	523	520	572	493	564	Trend
	Anti Social Behaviour Incidents (in month)	Smaller	620	625	491	516	491	419	430	358	346	412	464	437	464	466	Trend

# Performance Summary Quarter 1 and July 2011/12

# Council Performance & Budget Summary

Quarter 1 2011/12 (1 April 2011 to 30 June 2011) and July 2011 update



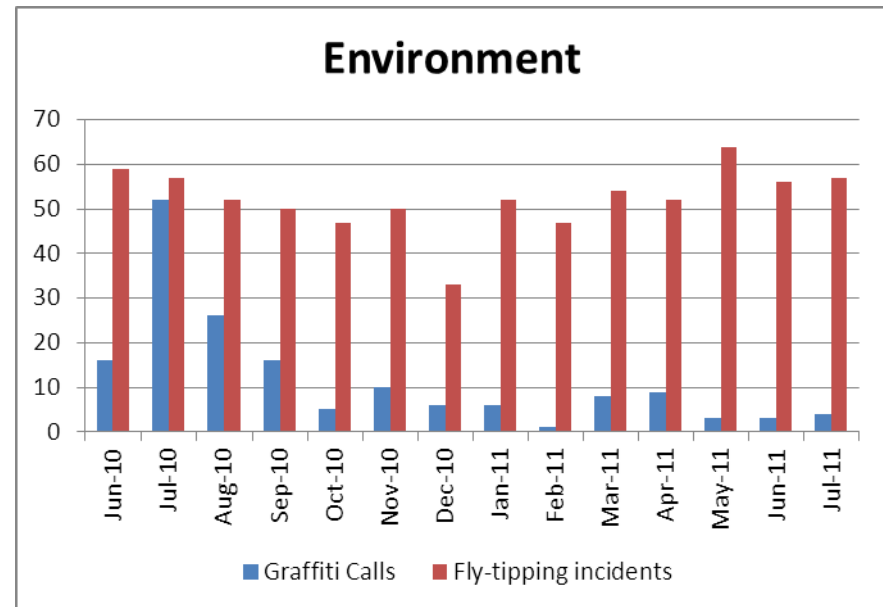
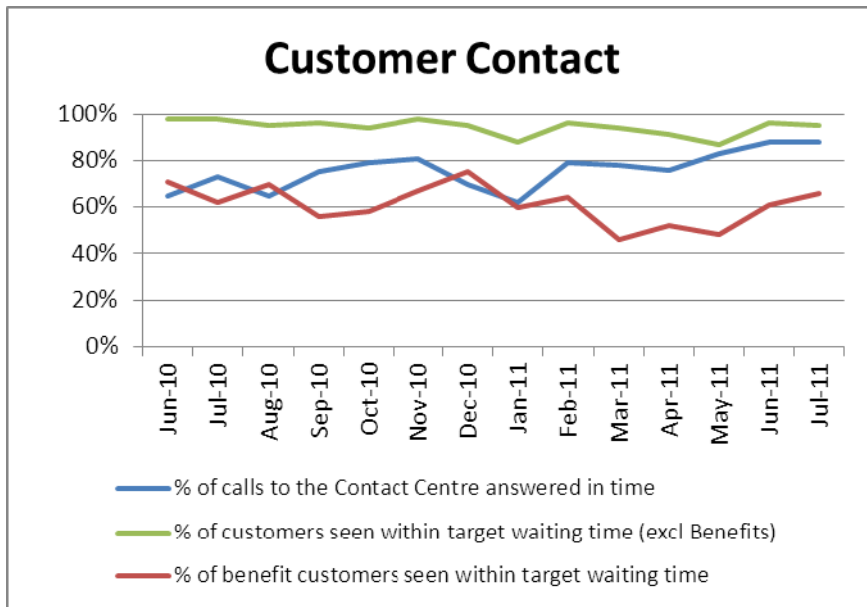
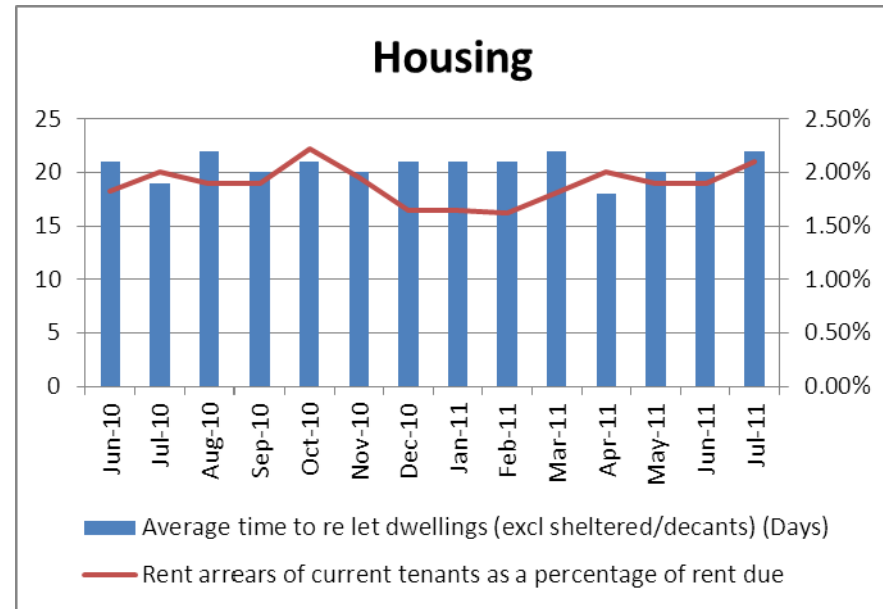
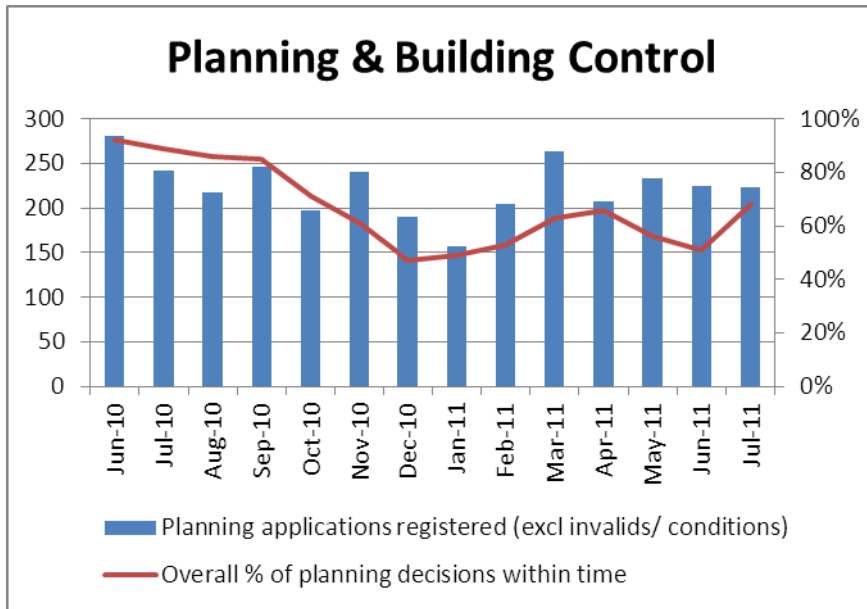
		Bigger or Smaller is Better	Quarter 1 2010-11	Quarter 2 2010-11	Quarter 3 2010-11	Quarter 4 2010-11	Quarter 1 2011-12	TARGET
Housing	Total affordable housing (2011/12 target of 64)	Bigger		16	76	4	4	
Planning and BC	% of invalid application received	Smaller	9.94%	6.23%	16.24%	7.84%	12.01%	Trend
Finance	Percentage of council tax collected of that collectable in the year	Bigger	30.54%	58.66%	87.01%	98.36%	30.41%	30.7%*
	Percentage of business rates of that collectable in the year	Bigger	33.43%	60.36%	89.16%	98.80%	33.18%	34.6%*
Community Services	Recycling Rate	Bigger	54%	51%	49.17%	43.27%	52.15%	53%
	Kg per household of residual waste	Smaller	117.26	110	109	110	110	105.75
	Total number of visits to museums	Bigger	54,798	58,129	39,959	42,873	51,734	54,798
	Total number of visits to arts and entertainments venues	Bigger	38,038	36,317	53,591	50,253	42,893	38,038
HR, IT and Customer Services	Total number of visits to sport and leisure centres	Bigger	268,204	244,139	234,440	293,335	249,912	268,204
	Headcount (Permanent and fixed term compliment)		373	384	385	352	343	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	2.24	1.8	2.2	2.26	1.2	Trend
External	Website Visits	Bigger	176,237	176,755	176,755	170,176	185,959	Trend
	Vacant Unit (St Albans City Centre)	Smaller	6.40%	5.65%		4.52%		Trend
	Weekly Estimated Footfall (St Albans City Centre)	Bigger	n/a	29,100		29,100		Trend

\* indicates where the target is set for each month.

## Performance Summary Quarter 1 and July 2011/12

# Council Performance & Budget Summary

Quarter 1 2011/12 (1 April 2011 to 30 June 2011) and July 2011 update



## Performance Summary Quarter 1 and July 2011/12

# Council Performance & Budget Summary

Quarter 1 2011/12 (1 April 2011 to 30 June 2011) and July 2011 update



Priority Projects	Q1 11/12	Progress Q1 2011/12 (April - June) and July 2011	Key actions for Quarter 2 2011/12 (to the end of Sept 2011)
Immediate review of planning service delivery issues and proposed action	G	A package of measures introduced following agreement by Cabinet on the 7 June.	On-going monitoring of the system to ensure sufficient resources are in place to bring the backlog under control.
Conducting a full root and branch review of the Westminster Lodge project which is both vigorous and transparent	G	Review concluded the addition of 2 extra swimming lanes and agreed at Cabinet on the 7 June.	
Agree approach to garage sites and identify site(s) to begin implementation	A	Consultation being held on using some garage sites for affordable housing.	
Review options for Ridgeview	G	Options appraisal paper produced for consideration by the Leader of the Council and Portfolio Holders for Housing & Community Support and Localism. The options are to be reviewed and a recommendation made to Cabinet as to the proposed way forward.	Paper to Cabinet in October to recommend the way forward.
Agree pre-submission strategy for publication of the Local Development Framework	G	On course, complete LDF presented to Planning Advisory panel. Programmed to be presented to December Cabinet for approval before consultation.	Adjust LDF to take into consideration changes following the New National Planning Framework.
Review providing access across District land to the Harpenden Town Council land at the former allotments, Westfield, Harpenden	G	Review undertaken and Cabinet on the 5 July 2011 agreed access.	Overview and Scrutiny (Public Services) call-in.
Develop clear proposals for implementation ensuring Rural Vision has sufficient emphasis and resource	A	Rural vision project membership in discussion.	Project group to meet in September to discuss projects and approach.
Project underway to 'green' Victoria Street, St Albans	R	Due to restructure the Infrastructure Manager position was vacant.	Appointment of Infrastructure Manager. Feasibility study of tree planting.
Implement first new recreational shelter for teenagers	A	In discussion with 3 telecommunication companies on sponsorship of the youth shelters.	Agreement with companies for sponsorship.

## Delivering the priorities for action Quarter 1 2011/12

# Council Performance & Budget Summary

Quarter 1 2011/12 (1 April 2011 to 30 June 2011) and July 2011 update



Priority Projects	Q1 11/12	Progress Q1 2011/12 (April - June) and July 2011	Key actions for Quarter 2 2011/12 (to the end of Sept 2011)
Scrutiny review report on youth shelters to Council	G	Report presented to Full Council on the 20 July 2011	
Stop current Maltings Arts Theatre project and set up a working group to review options	G	Maltings arts theatre project was stopped, views of residents are currently being sought on how the space can best be used.	Working group meeting arranged for August.
Agree how best to support Odyssey cinema in London Road, St Albans	A	Odyssey is using the market to gain publicity for the project.	Meeting between the Odyssey owner, Executive Leader and the Sport, Leisure and Heritage Portfolio Holder.
Agree way forward on leisure facilities at Cotlandswick, London Colney	A	Received 2 tenders from prospective developers and discussed with Executive Leader and the Sport, Leisure and Heritage Portfolio Holder on operation and progress for this facility.	Report to be presented to 6 September 2011 Cabinet.
Review options for Westminster Lodge and challenge to existing business plan	G	Complete - amended business plan agreed by Cabinet on the 7 June.	
Develop proposals to accelerate recycling to and beyond 60%	G	Received analysis on recyclable material streams to be targeted to achieve 60% from Hertfordshire Waste Partnership – plastic, food and cardboard are priority. Discuss options to apply for DEFRA Reward and Recognition grant to pilot initiatives.	If successful in gaining the grant, work will commence on the pilot.
Review Council Committees including chairmanship of Planning by Portfolio Holders and term limits for Chairs of Regulatory Committees	G	Council on 20 July approved a change to the Constitution to introduce limits on the term of office for Chairs of the regulatory Committees. They agreed that a member of Cabinet may not be appointed as a Chair of a Planning Committee. Council also agreed to establish a member working party chaired by Cllr Daly to review the committee structure.	
Change the Petitions Scheme to reduce threshold for triggering debate at Full Council to 500	G	Complete - this was agreed at July 5 2011 Cabinet and 20 July Council meetings.	

## Delivering the priorities for action Quarter 1 2011/12

# Council Performance & Budget Summary

Quarter 1 2011/12 (1 April 2011 to 30 June 2011) and July 2011 update



Priority Projects	Q1 11/12	Progress Q1 2011/12 (April - June) and July 2011	Key actions for Quarter 2 2011/12 (to the end of Sept 2011)
Localism – develop proposals for devolving assets (such as parks, community buildings and cultural facilities) to parishes and community groups	<b>G</b>	Draft report setting out proposals for how the Council can progress on localism and devolution, especially in relation to devolving assets to Parish/ Town Councils produced. Parish Conference held in July.	Report to be presented to Cabinet on the 6 September 2011.
Agree new approach to communicating and feeding back to residents, including community publication	<b>A</b>	Options paper in progress.	Meeting with Cllr Daly to discuss options and next steps.

**Delivering the priorities for action Quarter 1 2011/12**