

# Monthly Budget and Performance Report

## August 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 monthly performance data for August 2011
2. That the following virements be recommended for approval to Council (see forecast budget variance in commentary below):
  - That £178,000, arising from a refund of utilities costs, be transferred from the budget for the Leisure Management contract to -
    - The budget for the Onside football coaching project - £50,000
    - The budgets for St Albans Festival and programming at Harpenden Public Halls and Trestle Arts Base - £78,000
    - A new budget to help the City and district celebrate the Olympics - £50,000.
3. To note the Development Management Progress Report - Appendix A

### Commentary

This will be provided each month for indicators where there has been significant change in performance and will provide more detailed explanation for the performance level and any action the Council is taking to improve performance where it is off track.

For August 2011 the key points are:

	Measure	Comments
<b>R</b>	Average time to re let dwellings (excluding sheltered/decants) (Days)	7 properties have been returned requiring significant repairs. These have required a full tender process and have led to the increased void average.
<b>R</b>	Rent arrears of current tenants as a percentage of rent due	There is some seasonal effect as a result of Direct Debit arrangements – detail discussed at September Cabinet.
<b>R</b>	Number of Benefit Applications	The department are aware of a rising trend and are considering options should the trend continue.
<b>R</b>	Educational Museum Visits	Seasonal low, due to summer holidays.
<b>R</b>	Claimant Count (% Proportion of Population)	This is 72 people more than July 2011, but this is 33 people lower than in August 2010. St Albans District remains the lowest rate in the County. There is also a possible seasonal increase - which was also observed in 2010.
<b>A</b>	Number of households in temporary accommodation	This is increasing, which is a current trend across the country. Figures are however better than in August 2010 and we are performing better than other local Districts.
<b>A</b>	% of repairs completed on time	This is decreasing due to problems gaining access for emergency repairs (85% completed on time). When a repair is ordered an appointment is made with the resident but during August a number of residents have not been at the property at the appointed time and therefore the repairs were not completed within the timescale of 24 hours originally allowed.
<b>A</b>	Graffiti	Seasonal increase but August 2011 is significantly below August 2010. Although amber numbers have reduced due to the team being proactive in addressing graffiti spots across the District.

	Measure	Comments
A	Visits to Tourist Information Centre	There were no specific events in August and the weather was unseasonably poor.
G	Forecast budget variance at the year end (General Fund for year in question)	The main variations are a projected overspend in Planning offset by projected underspends in Finance and on New Homes Bonus Grant. In addition it is proposed by the Head of Community Services, with the support of the Portfolio Holder, to wire a projected underspend on the Leisure contract of £178k caused by the utilities benchmarking agreement giving a higher figure than expected for 2010/11, to provide funds for the Onside football scheme (£50k), Festival and improved programming at Harpenden Public Halls and the Trestle Arts Base (£78k), and to help celebrate the Olympics (£50k) – see recommendation above.
G	% of benefit customers seen within target waiting time	This is the first time the target has been met since December 2010. At present the figures for September show an increase in customers of about 5 per day on average compared to August, with consequent effects on performance. Work is therefore continuing on this. <i>Please note - all customer service targets are under review as part of the Local Services Hub pilot</i>
G	Planning applications registered (excl invalids and conditions)	August was an unusually busy month for applications, which has stretched the Technical Support team with annual leave requirements. A need for increased training on validation and a review of the validation checklist was identified. This should help speed up the validation process and stop unnecessary information being requested and important information being missed.
G	Overall planning applications decisions in time	This is the first time since September 2010 that the target has been met. Increased staff levels have enabled smaller and, thus more manageable, case loads per officer. New electronic reports are also being created within the IPLAN database to allow greater interrogation of planning applications swiftly and easily to assist with managing applications to time. The more focused management of workloads has also allowed a much greater proportion of planning applications going to Committee to be decided within the statutory period. The attached Planning Weekly Balance (Appendix A) is a work in progress and is being evolved to provide members and the public with an easy to understand format that can be swiftly produced to illustrate the current work flow within the service area. Currently it only records data required by the Government, on which the Council's performance is measured. It does not record all work undertaken by the Development Management team, specifically Non Material Amendments and Conditions.
G	% Parking Penalty Charge Notices Paid	Performance continues to be above target. The previous target for this indicator was 60% which was increased to 70% from August 2011 to reflect the high proportion of notices paid.

### 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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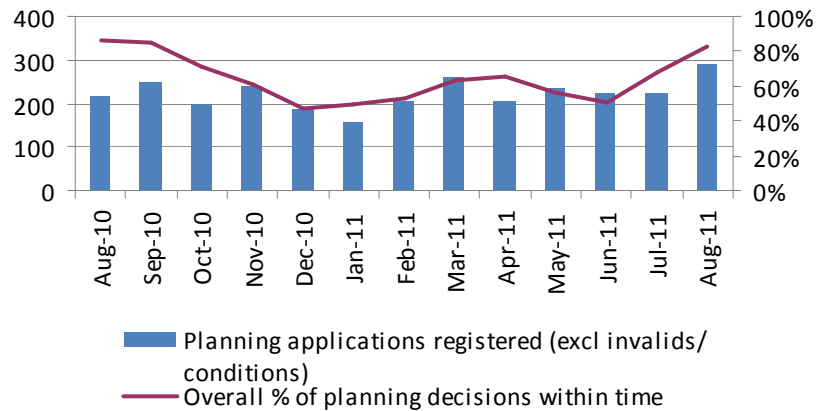
## August 2011

	Bigger or Smaller is Better	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	TARGET	
Housing	Average time to re let dwellings (excl sheltered/decants) (Days)	Smaller	22	20	21	20	21	21	22	18	20	20	22	24	21	
	% of rent loss due to voids	Smaller	2.97%								1.63%	1.54%	1.56%	1.57%	1.51%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	1.90%	1.90%	2.22%	1.96%	1.64%	1.64%	1.62%	1.81%	2.0%	1.9%	1.9%	2.1%	2.1%	1.90%
	Number of households in temporary accommodation	Smaller	48	51	49	45	49	39	39	31	26	29	34	34	37	Trend
	% of repairs completed on time	Bigger	99%	100%	98%	99%	97%	100%	99%	99%	99%	99%	98%	97%	95%	98%
	Housing repairs satisfaction	Bigger	91%	97%	96%	97%	95%	87%	90%	93%	96%	98%	93%	96%	98%	90%
Planning & Building Control	Planning applications registered (excl invalids/ conditions)	Bigger	217	247	198	240	190	157	205	263	207	234	225	224	290	Trend
	All planning applications received									290	228	264	234	345		
	Overall % of planning decisions within time	Bigger	86%	85%	71%	61%	47%	49%	53%	63%	66%	56%	51%	68%	83%	75%
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0%	1%	1%	1%	1%	-1%	-2%	-3%	-1%	-1%	0%	0%	-0.4%	0%
	Number of Benefit Applications	Smaller	269	333	309	281	354	308	258	288	223	280	314	301	381	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	10.25		8.79			11.68	1.54	1.51	7.34	12.1	10.58	12.1	11.89	14
█	Parking Penalty Charge Notices Issued	Smaller	1,365	1,479	1,792	2,085	1,077	1,774	1,756	1,964	1,812	1,711	1,804	1,883	1,679	Trend
	% Parking Penalty Charge Notices Paid	Bigger	78%	73%	70%	72%	105% #	75%	98%	84%	88%	93%	83%	76%	85%	70%
Community Services	Graffiti Calls	Smaller	26	16	5	10	6	6	1	8	9	3	3	4	11	Trend
	Fly-tipping incidents	Smaller	52	50	47	50	33	52	47	54	52	64	56	57	55	Trend
	% Waste Contractor Non-compliance Notices (Missed bins/ failure instruction) to households	Smaller									0.17%	0.21%	0.22%	0.19%	0.18%	Trend
	Visits to Tourist Information Centre	Bigger	10,496	11,631	9,843	6,986	5,871	7,903	8,072	10,830	8,896	10,247	11,502	10,860	9,721	Trend
	Educational Museums Visits	Bigger	176	2,156	3,459	3,853	1,235	1,414	1,930	3,011	889	2,376	4,107	2,176	121	Trend
Customer Contact	% of calls to the Contact Centre answered in time	Bigger	65%	75%	79%	81%	70%	62%	79%	78%	76%	83%	88%	88%	84%	80%
	% of customers seen within target waiting time (excl Benefits)	Bigger	95%	96%	94%	98%	95%	88%	96%	94%	91%	87%	96%	95%	89%	80%
	% of benefit customers seen within target waiting time	Bigger	70%	56%	58%	67%	75%	60%	64%	46%	52%	48%	61%	66%	72%	70%
External	Claimant Count (% Proportion of Population)	Smaller	1.8%	1.8%	1.7%	1.6%	1.6%	1.7%	1.8%	1.7%	1.7%	1.7%	1.6%	1.7%	1.8%	Trend
	New and Unfilled Vacancies (Jobcentre plus)	Bigger	521	ERROR (jobcentre)	771	853	614	504	766	568	654	715	778	718	625	Trend
	All Crime (in month)	Smaller	547	513	623	555	491	579	493	523	520	572	493	564	464	Trend
	Anti Social Behaviour Incidents (in month)	Smaller	491	516	491	419	430	358	346	412	464	437	464	466	455	Trend

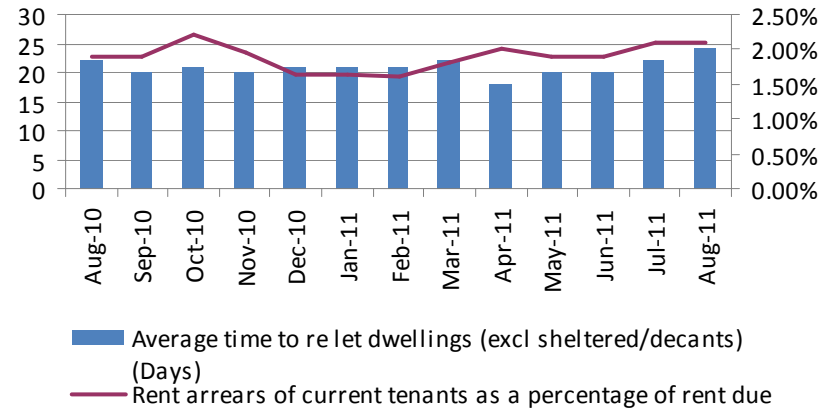
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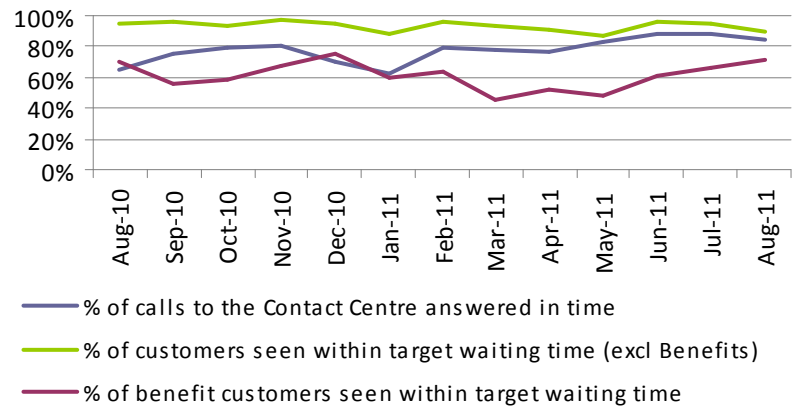
### Planning & Building Control



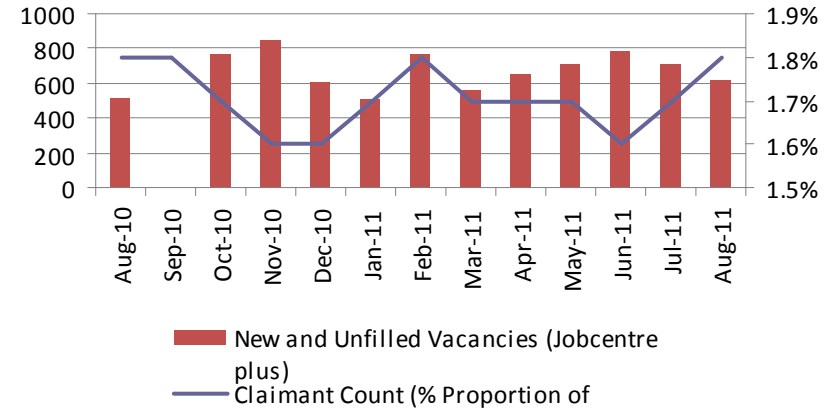
### Housing



### Customer Contact



### Employment



Development Management Progress Report – Planning Weekly Balance

03/10/2011

Week	Received		Technical Admin								Decision process													
	Unregistered items at end of previous period	New item on system in week	Validated in week (Manual Count)	Valid applications received in week (PSCODES)*	Incompletes	Invalid	Other Item (to sort out tranche 2)	Closing unregistered items	Staff FTE during week	Validated per FTE	Undetermined applications at end of previous period	Withdrawn	No further Action	Determined	Of which number determined in time	% determined in time	Of which out of time	Of which old system	Undetermined at end of week	Of which out-of-time	Of which expiring in next two weeks	Staff FTE during week	Determined per FTE	
02-Jul-11 → 08-Jul-11	66	78	73	47		3	31	68			484	7	0	65	44	68%	21	16	466	85				
09-Jul-11 → 15-Jul-11	68	55	77	42	1	3	13	46			466	2	0	63	49	78%	14	12	445	84				
16-Jul-11 → 22-Jul-11	46	69	68	53	1	1	16	62			445	6	0	59	34	58%	25	8	439	87				
23-Jul-11 → 29-Jul-11	62	64	64	52	1	1	12	74			439	5	0	88	58	66%	30	5	398	68				
30-Jul-11 → 05-Aug-11	74	70	72	62	1	1	8	82	8	9.0	398	2	0	54	43	80%	11	3	416	45	16.1	3.4		
06-Aug-11 → 12-Aug-11	82	78	63	56	1	13	22	104	8.6	7.3	416	5	0	72	52	72%	20	3	407	37	17.1	4.2		
13-Aug-11 → 19-Aug-11	104	80	70	52	7	1	28	132	8	8.8	407	1	0	58	53	91%	5	3	419	57	15.7	3.7		
20-Aug-11 → 26-Aug-11	132	100	47	71	15	0	29	161	7.4	6.4	419	3	0	61	52	85%	9	3	405	39	17.3	3.5		
27-Aug-11 → 02-Sep-11	161	54	59	48	6	0	6	156	8.8	6.7	405	0	0	43	35	81%	8	3	421	41	15.9	2.7		
03-Sep-11 → 09-Sep-11	156	53	60	35	6	0	18	149	9	6.7	421	1	0	51	43	84%	8	3	430	49	17.3	2.9		
10-Sep-11 → 16-Sep-11	149	60	57	33	9	0	27	152	7.6	7.5	430	0	0	45	39	87%	6	3	442	46	15.6	2.9		
17-Sep-11 → 23-Sep-11	152	84	82	35	9	0	49	154	7.8	10.5	442	0	0	52	48	92%	4	3	472	44	17.4	3.0		
24-Sep-11 → 30-Sep-11	154	47	84	0	2	0	47	117	9	9.3	472	0	0	44	40	91%	4	3	512	51**	35	16.9	2.6	

\*RED items change each week, these items refer to items received in a week and illustrate where they are in the process.

\*\* We are looking back at previous figures to ensure validity and will report at Cabinet is appropriate.

Development Management Progress Report – Application Flow

