

Council Performance & Budget Summary



December 2019 & Quarter 3 (October to December)

The performance summary outlines trends in information the Council uses to monitor and service delivery. It shows performance against relevant targets.

Recommendation

That Cabinet notes the Council Performance and Budget Summary (December and Q3 2019/20).

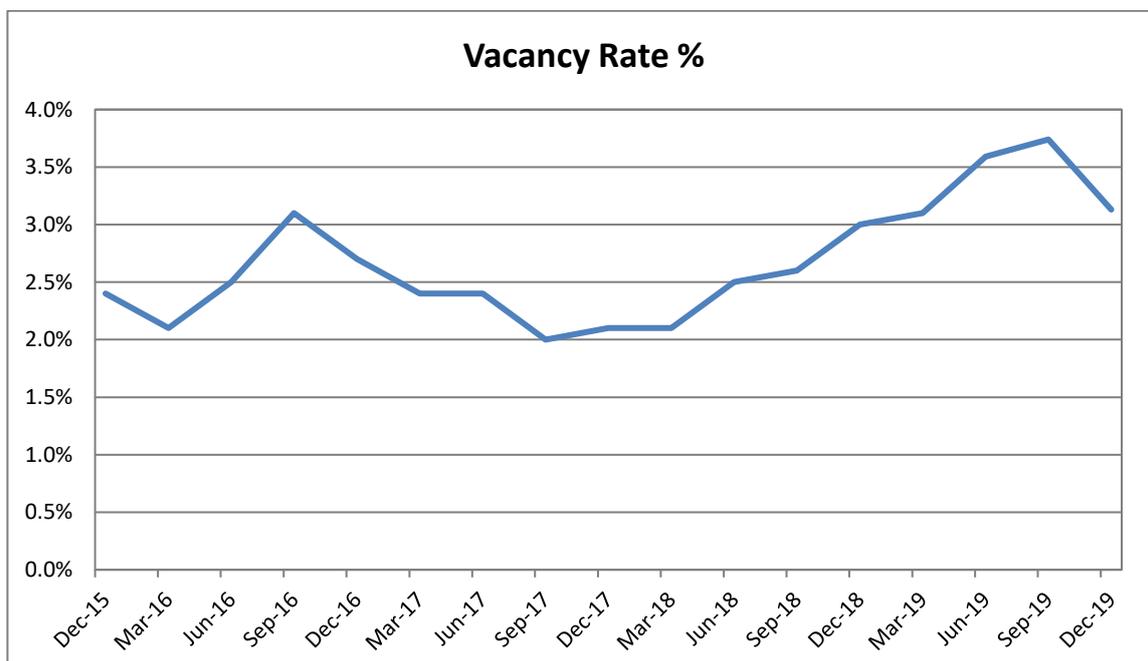
Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 31 December 2019 by Parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			19/20 Q3	19/20 Q2	19/20 Q1	18/19 Q4	18/19 Q3
UNPARISHED CITY	729 (down 4*)	25 (down 6*)	3.43%	4.23%	4.10%	3.7%	2.9%
COLNEY HEATH	32	0	0.00%	0.00%	0.00%	0%	0%
HARPENDEN RURAL	6	0	0.00%	0.00%	0.00%	0%	16.7%
LONDON COLNEY	53	4 (up 1*)	7.55%	5.66%	3.77%	3.8%	5.7%
REDBOURN	35 (down 1*)	1	2.86%	2.78%	2.78%	2.8%	2.8%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0%	0%
ST STEPHEN	54 (down 1*)	1	1.85%	1.82%	1.82%	1.8%	1.8%
SANDRIDGE	56	1 (down 1*)	1.79%	3.57%	5.36%	5.5%	3.7%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0%	0%
HARPENDEN	240 (down 2*)	7 (down 2*)	2.92%	3.72%	3.32%	2.1%	3.3%
TOTALS	1,248 (down 8*)	39 (down 8*)	3.13%	3.74%	3.59%	3.13%	3.0%

*Up or down from the quarter ended 30 September 2019.

Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures

All Crime (Number of Incidents)

Month	1st Qtr. 2019/20	Month	2nd Qtr. 2019/20	Month	3rd Qtr. 2019/20
Apr	746	July	633	Oct	702
May	735	Aug	710	Nov	693
Jun	699	Sept	726	Dec	557
Total	2,180	Total	2,069	Total	1,952

Source: Data provided by Hertfordshire Constabulary.

Anti-Social Behaviour

ASB Type	1st Qtr. 2018/19	2nd Qtr. 2018/19	3rd Qtr. 2018/19	4th Qtr. 2018/19	1st Qtr. 2019/20	2nd Qtr. 2019/20	3rd Qtr. 2019/20
Environmental¹	116	149	76	92	133	146	115
Nuisance²	443	417	338	294	445	338	311
Personal³	132	136	91	104	136	162	116
Total	691	702	505	490	714	646	542

Source: Data provided by Hertfordshire Constabulary.

County-wide, All Crime: Quarters 1 and 2 (2019-2020)

Data for Q1 and Q2 (1 April to 31 October) of 2019-2020 **only**; Q3 not yet available.

This data is cumulative.

	Population (2018 mid-year estimate)	Number of crimes this year (Apr-Oct 2019)	Number of crimes per capita (Apr-Oct 2019)	Number of crimes last year (Apr-Oct 2018)	Number of crimes per capita (Apr-Oct 2018)	Change	% Change
Hertfordshire	1,184,365	50,260	0.042	49,737	0.042	523	1.1%
Broxbourne	96,876	4,617	0.048	4,657	0.048	40	-0.9%
Dacorum	154,280	5,325	0.035	6,578	0.043	253	-3.8%
East Herts	148,105	5,029	0.034	4,709	0.032	320	6.8%
Hertsmere	104,205	4,697	0.045	4,504	0.043	193	4.3%
North Herts	133,214	4,528	0.034	4,627	0.035	99	-2.1%
St Albans	147,373	5,433	0.037	5,584	0.038	151	-2.7%
Stevenage	87,754	5,022	0.057	5,333	0.061	311	-5.8%
Three Rivers	93,045	2,819	0.030	2,595	0.028	224	8.6%
Watford	96,767	5,851	0.060	5,564	0.057	287	3.2%
Welwyn Hatfield	122,746	5,632	0.046	5,414	0.044	218	4.0%
<i>Location not specified</i>	-	307	-	172	-	135	78.5%

Source: Crime data provided by Hertfordshire Constabulary. Population figures provided by the Office for National Statistics.

For crime reduction, St Albans ranks the **third highest** in Hertfordshire in 2019 (Q1-2, 2019-2020). Per capita, St Albans ranks the **fifth lowest** in Hertfordshire for crime in 2019 (Q1-2, 2019-2020).

¹ Environmental antisocial behaviour is when a person's actions affect the wider environment, such as public spaces or building.

² Nuisance antisocial behaviour is when a person causes trouble, annoyance or suffering to a community.

³ Personal antisocial behaviour is when a person targets a specific individual or group.

Commentary

The table below provides commentary for indicators giving more detailed explanation, and any action the Council is taking to improve performance where appropriate.

Monthly

	Measure	Comments
G	Forecast budget variance at the year end (General Fund for year in question)	<p>The forecast budget variance at the year end is £14,000 less than budget.</p> <p>There have been improvements in the forecast position across most of the Council's services since last month. In particular, housing benefit costs have improved.</p>
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>There has been an increase in the void turnaround time in December.</p> <p>Several properties which had been difficult to let were let in December. One was offered and refused six times. The other was a "management void" which was being held as part of a court case.</p> <p>The increase in turnaround time masks a general improvement in contractor performance as shown in the graph. There is an action plan in place and an additional voids supervisor is due to start at the beginning of February.</p> <p>In December, there were 24 new voids (there were 9 in November) which is going to put pressure on the contractor over the coming weeks. There were 17 lettings compared to 29 in November.</p>
R	Rent arrears of current tenants as a percentage of rent due	The team is now at full capacity and continues to work hard to reduce arrears. There was a decrease of just under £37,000 in outstanding rent throughout December. There are currently 786 Universal Credit cases identified on our system which account for arrears of around £553k.
A	Number of households in temporary accommodation	The number of households in temporary accommodation has not changed from last month and indicates the steady rate of referrals for temporary accommodation we have received.
A	Average time in temporary accommodation (weeks)	There has been a slight increase this month. As reported last month, there are 28 units completing at the former Linley Court development in St Albans in January 2020, and some of these will be allocated to households in temporary accommodation. It is expected this will be reflected in the figures over the coming months.
A	Percentage of repairs completed within target	<p>The figure is below target mainly due to sub-contractors closing works orders down on Morgan Sindall's system incorrectly. Sub-contractors have been submitting the date they logged on to the portal rather than the actual date the works were completed. This issue is being addressed by Morgan Sindall through sub-contractor management and re-training.</p> <p>Some of the operatives from Morgan Sindall have not been completing orders in live time. Again, re-training will be</p>

	Measure	Comments
		provided, and Morgan Sindall expect to see an improvement imminently.
G	Number of planning applications that have not been determined in time (at end of month)	<p>The improvement to the number of expired cases is as a result of a major site, with a number of 'conditions applications' pending, agreeing an extended timescale for determination. Officers were encouraged to plan their workloads carefully over the Christmas period and agree extended periods to consider applications where necessary. This practice will continue.</p> <p>A continued shortfall of experienced planners and the recent loss of experienced SADC planners capable of managing complex casework may impact this indicator in future months.</p>

Quarterly

	Measure	Comments
A	Verulamium Museum visits	<p>Visits to Verulamium have seen a 3% decrease compared to the same quarter in 2018/19, and a 1% decrease when compared against Q2, which is within normal limits of fluctuation.</p> <p>From 1 September, the admission charges for Verulamium Museum for non-residents and school sessions were slightly increased. School bookings are continuing to come in and no visitor complaints have been received regarding the change.</p> <p>Officers will carry out a major evaluation project on St Albans Museum + Gallery this summer. Following this, officers should be able to understand the impact of the new museum on Verulamium Museum and will produce a report on visitor trends.</p>
G	Hypocaust visits	The mild weather will have encouraged residents and visitors to spend more time in the Park and, in turn, at the Hypocaust. The fact that it is free to visit also makes it attractive.
A	Total number of visits to arts and entertainments venues	Three shows at the Alban Arena were cancelled by agents/producers due to illness, thus contributing to a reduction of ticket sales during this period.
R	Total number of visits to sport and leisure centres	<p>There has been a steady decrease in the use of Harpenden Swimming Pool since April 2019 because of the redevelopment project. The transfer of the sports hall programme temporarily from the Sports Centre (also currently undergoing redevelopment work) to Batchwood has caused a decrease in the number of visits.</p> <p>The opening of a privately-run gym facility in the Abbey View Retail Park impacted the use of the Westminster Lodge leisure centre briefly, but this was countered by a positive marketing campaign.</p>
A	Visits to www.stalbans.gov.uk	The new Council corporate website will be launched in late January/early February.

	Measure	Comments
		The Council will have a new Google Analytics account to manage all the statistics and so there will be an opportunity to consider how this data is reported.
G	Visits to www.enjoystalbans.com	The new enjoystalbans.com website (run by the Business Improvement District) was launched in December 2018. User analysis is being undertaken alongside content and functionality developments. The site will evolve to support the Council's new destination strategy which will be developed during 2020.
	Establishment - actual FTE in post	During this quarter, Parking Services were brought in house from NSL/NCP, which increased the FTE (number of full-time equivalent staff) in post by 25.75. This also increased the use of agencies for sickness/vacancy cover in some Parking customer-facing roles.

Key

The performance information colour coding relates to the measure's target or trend. For indicators with a target: Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis: Green highlights an improved performance; Red a worse performance.

Contact: Thomas Wrench, National Management Trainee
(Thomas.Wrench@stalbands.gov.uk)

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December 2019 & Quarter 3 2019-20 (October-December)



	Bigger or Smaller is Better	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	TARGET	
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	0.7%	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.8%	2.7%	1.9%	1.3%	-0.1%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	34	39	39	41	27	28	35	54	65	77	67	61	74	26
	Number of voids over target	Smaller	N/A	N/A	N/A	N/A	47	51	22	19	29	26	24	19	13	26
	Number of voids over 3 months	Smaller	N/A	N/A	N/A	N/A	20	24	25	33	25	14	15	16	14	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.1%	4.5%	4.0%	3.8%	3.6%	3.1%
	Number of households in temporary accommodation	Smaller	145	139	131	126	127	130	130	140	132	132	130	129	129	Trend
	Average time in temporary accommodation (weeks)	Smaller	31	31	31	30	30	32	31.3	28	29.7	24	27	29	29.9	Trend
	Percentage of repairs completed within target	Bigger	N/A	N/A	N/A	N/A	94%	93%	89%	95%	97%	96%	97%	94%	94%	95%
	Percentage of repairs completed at first visit	Bigger	N/A	N/A	N/A	N/A	93%	87%	91%	92%	92%	88%	88%	89%	90%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,576	6,598	6,550	6,577	6,580	6,605	6,614	6,588	6,579	6,577	6,531	6,527	6,521	
	Days to process Housing Benefit new claims (12 month average)	Smaller	14.4	14.0	13.9	13.8	14.6	15.0	14.9	15.3	15.2	15.1	15.1	15.1	14.8	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.7	6.5	6.4	6.3	6.0	5.6	5.6	4.2	5.2	4.5	4.6	4.4	4.1	6
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		332	400	484	502	328	344	409	480	383	371	478	393	340	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	60%	60%	58%	56%	69%	72%	72%	76%	78%	81%	85%	86%	87%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	12%	10%	13%	14%	14%	29%	30%	29%	29%	26%	22%	19%	13%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	43	28	41	28	55	70	73	70	96	75	52	53	29	40
Community Services	Parking Penalty Charge Notices issued†	Smaller	1,134	1,058	1,082	1,448	1,320	1,177	961	894	1,035	738	624	976	776	Trend
	Percentage of Parking Penalty Charge Notices paid†	Bigger	97%	90%	92%	81%	88%	95%	87%	108%	78%	100%	79%	74%	81%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	58	62	48	50	80	69	68	103	62	56	69	70	43	Year-on-year trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	30	31	32	34	32	29	34	27	33	28	26	26	26	32
External	Claimant count	Smaller	1,125	1,150	1,230	1,195	1,215	1,225	1,275	1,320	1,335	1,350	1,400	1,405	1,410	****

****ONS Experimental Indicator – may not accurately reflect labour market.

† Data subject to adjustment

^ Data subject to ONS revisions.

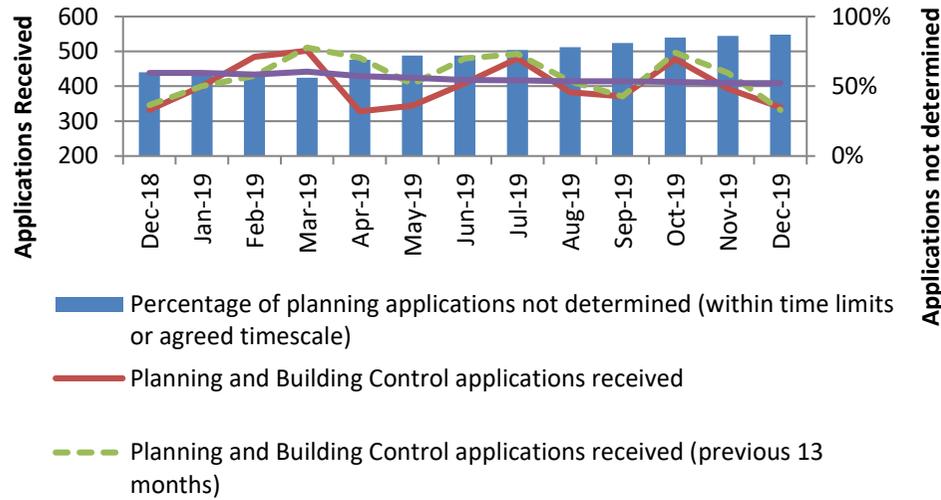
+ No RAG rating during imbedding of new KPIs

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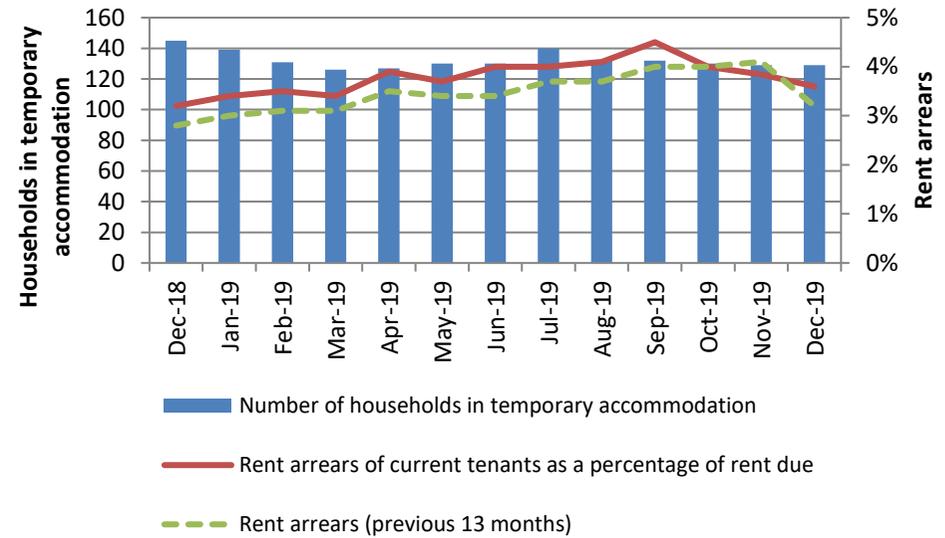
December 2019 & Quarter 3 2019-20 (October-December)



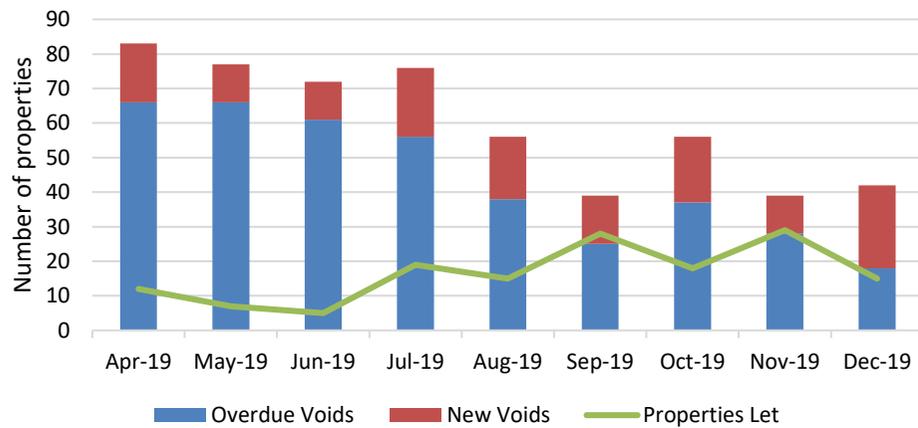
Planning & Building Control



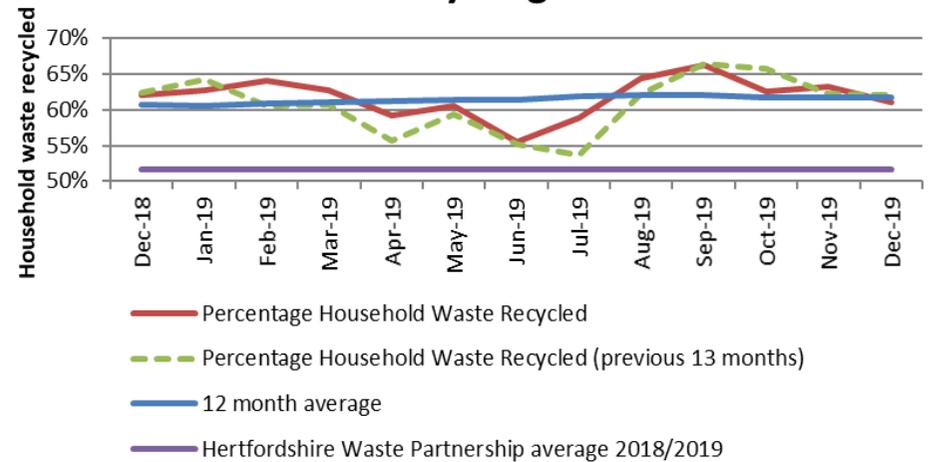
Housing



Void (empty properties) Performance



Recycling



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December 2019 & Quarter 3 2019-20 (October-December)



		Bigger or Smaller is Better	Quarter 3 2018-19	Quarter 4 2018-19	Quarter 1 2019-20	Quarter 2 2019-20	Quarter 3 2019-20	TARGET
Housing	Total affordable housing completions	Bigger	40	28	63	6	0	
Planning and Building Control	Percentage of invalid applications received	Smaller	3.3%	2.6%	3.0%	2.8%	2.1%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	93.9%	92.9%	92.7%	92.0%	90.3%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£65,873	£95,154	£1,245,002	£311,628	£251,282	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	87%	99%	30%	58%	86%	87%^
	Percentage of business rates collected of that collectable in the year	Bigger	84%	98%	29%	55%	83%	84%^
Community Services	Recycling rate	Bigger	62%	59%	66%	64%	62%	Year-on-year Trend
	Kg per household of residual waste	Smaller	72.6	74.0	70.5	68.4	69.3	Year-on-year Trend
Commercial and Development	Verulamium Museum visits	Bigger	14,936	14,928	18,319	14,603	14,450	Year-on-year Trend
	Hypocaust visits	Bigger	9,244	13,480	18,438	14,558	23,185	Year-on-year Trend
	Clock Tower visits	Bigger	0	0	5,524	4,282	10,576	Year-on-year Trend
	St Albans Museum + Gallery visits	Bigger	77,155	83,771	89,881	86,400	81,802	50,000
	Total number of visits to arts and entertainment venues	Bigger	91,623	53,111	55,737	39,388	87,207	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	608,583	743,809	655,503	605,279	541,004	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	266,277	296,189	348,343	311,190	297,258	Trend
	www.enjoystalbans.com visits	Bigger	124,890	36,493	56,271	66,679	108,328	Trend
Human Resources	Establishment - actual FTE in post		334 FTE (318 perm / 16 fixed term)	333 FTE (316 perm / 17 fixed term)	322.7 FTE (307.7 perm / 15 fixed term)	324 FTE (310 perm / 14 fixed term)	351.8 FTE (337.9 perm / 13.9 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		10 agency / 11.7 casual	12.4 agency / 12 casual	13 agency / 15.8 casual	16.69 agency / 21.90 casual	17.5 agency / 15.17 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	2.56	2.63	1.47	1.08	2.18	Trend

^ Seasonal Target

* Figures for Council Tax collections from Quarters 1-4 are cumulative.

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December 2019 & Quarter 3 2019-20 (October-December)



Portfolio	Q2 milestones (2019/20) (July to September)	Priority Project	Q3 milestones (2019/20) (October to December)	Progress	Q4 milestones (2019/20) (January to March)
Housing, Inclusion and Protection	G	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> Wavell House/Warner House project now on site; scheduled for completion in June 2020. The handover of the former Linley Court has been delayed until 9 January 2020. 28 social rent properties are being advertised. A contractor has been appointed to refurbish Mereden Court. 	<ul style="list-style-type: none"> Continue work on Wavell House/Warner House. Formal opening of the former Linley Court in 2020. Mereden Court works will begin in January 2020 and is due for completion in August 2020.
	G	Develop affordable housing on Council owned land ⁴	B	<ul style="list-style-type: none"> Report completed in December 2019. 	<ul style="list-style-type: none"> Project completed – no further actions.
	G	Council houses and flats improvement programme	A	<ul style="list-style-type: none"> New Gas boiler replacement contract commenced with Watret in November 2018. 348 new boiler and central heating upgrades undertaken to date. Cumulative total spend to date is £1,354,832.50. Electrical rewires in progress. 	<ul style="list-style-type: none"> Completion of kitchen and bathroom programme. Continue with boiler replacement and electrical rewires. Commencement of roofing and window programmes.

⁴ Project replaced 'develop affordable housing on garage sites'.

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				<ul style="list-style-type: none"> Garage site improvements completed. Works on kitchen and bathrooms commenced in October 2019. There have been some delays in progressing other schemes by Morgan Sindall Property Services due to the complexity and design requirements of some schemes. 	
Resources	G	Shaping our Future - Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> Integration between Salesforce (HR employee digital platform) and iTrent (payroll system) being tested; progressing well. Business Portal undergoing testing. New intranet undergoing testing. 	<ul style="list-style-type: none"> Complete testing, new starters/leavers process built on digital platform exploiting workflow to automate process where possible. Development of first phase of functionality for the Business Portal. Development of first phase of functionality for the intranet. Customer Relationship Management in Call Centre: configuration work to be commenced.

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	G	Website Redevelopment	G	<ul style="list-style-type: none"> Workshop with Civic for Council officers held on 3 October. Soft Launch: Internal testing, 18 December to 15 January for feedback and quality checking. 	<ul style="list-style-type: none"> Councillor soft launch delayed due to general elections. Rescheduled for w/c 13 January 2020. Public launch scheduled for end of January/ beginning of February 2020. Project review – lessons learned. Scope phase 2 of project.
	G	Service Reviews	G	<ul style="list-style-type: none"> Explore stage of Service Review 2 (Planning) underway. Data being gathered, including from new satisfaction surveys for customers. Scope drafted for agreement by Housing for Service Review 3. 	<ul style="list-style-type: none"> Continuation of Planning Service Review. Commencement of Service Review 3 (Housing) expected January/February 2020.
Planning	G	Progress the Local Plan	G	<ul style="list-style-type: none"> 'Examination and Hearing Matters Issues & Questions' issued in October responded to by deadline of 12 December. 	<ul style="list-style-type: none"> Examination hearings to be held w/c 20 January and 3 and 10 February 2020.

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				<ul style="list-style-type: none"> • Welwyn Hatfield Local Plan examination still in progress. • Significant vacancies within Planning and Building Control (i.e. Policy Team Leader). 	
Commercial and Development	G	Progress the development of the City Centre Opportunity Site (CCOS) South	A	<ul style="list-style-type: none"> • Demolition contract works concluded and a piling mat (a type of working platform) has been created to allow progression to the next phase. • The Planning Application has been withdrawn. • Three architect practices engaged and are producing designs ready for public consultation. • Stage 4 design is currently on hold until a decision is made about the design progression following the public consultation. • Enabling Works contract sealed. Morgan Sindall began piling works in early 	<ul style="list-style-type: none"> • Return of designs from the architects (expected late January 2020) so that public consultation can take place and a design chosen. • Demolition works associated with Party Wall Awards to be completed as part of the Enabling Works Contract. • Finalisation of Hertfordshire House. • Continuation of piling works.

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				December on site. Works are progressing well.	
	G	Progress the development of the City Centre Opportunity Site (CCOS) North	A	<ul style="list-style-type: none"> Stage 2 design work completed. Design review panel completed and report produced. It was agreed in December that CCOS North should be subject to a design competition involving the three architect practices providing design options for CCOS South. 	<ul style="list-style-type: none"> Designs returned from the architects (late February 2020). Following the result of the design competition, progress on Stage 3 of the project can continue.
	G	Develop Harpenden leisure and cultural Facilities	G	<ul style="list-style-type: none"> Structural steels for new Sports Hall fully installed and roofing works commenced. Temporary surface of car park completed. Submission of both the Temporary Sport Facility application and spoil relocation Rothamsted Park application. Additional information supplied as and when requested. 	<ul style="list-style-type: none"> Decisions on both the Temporary Sport Facility application and spoil relocation Rothamsted Park application. Continue Cultural Centre works. Completion of all Leisure Centre roofing works. Handover of new depot.

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				<ul style="list-style-type: none"> The sports hall conversion to Cultural Centre continues. The remainder of the building remains operational. The sports hall conversion to Cultural Centre continues. The rest of the building remains operational. 	
Climate and Environment	G	Enterprise Zone (EZ)	G	<ul style="list-style-type: none"> A new project to implement a Sustainable Travel Plan for the Maylands Business Area launched in early December. Construction Study completed. 	<ul style="list-style-type: none"> Further development of sustainable transport initiatives. Work on recommendations of the Construction Study.
	G	Parking Services service provision	G	<ul style="list-style-type: none"> In-house parking service operational from 1 October 2019. Work being undertaken on the operational structure and strategy. 	<ul style="list-style-type: none"> An update is to be given to the Car Parking Advisory Panel meeting in mid-January 2020. Completion of the operational structure and strategy to enable transformational parking strategy work to begin.