St Albans City & District Council

Strategy and Resources Committee

8 February 2024

Lead Cllr: Councillor Paul De Kort
Lead Councillor for Resources

Strategy and Resources Committee Performance and Budget Summary 2023-24 Quarter 3 (October to December)

Summary: The quarterly performance summary shows performance against key performance indicators on aspects affecting the Committee's various areas of responsibility, provides updates on actions related to the Council's priorities as set out in the Council Plan 2023 – 2028, and includes relevant data including on environmental factors affecting our community.

Report Author(s)

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Jenny Swatton, Policy Officer (Economic Development & Projects) (jenny.swatton@stalbans.gov.uk)

Appendix	Title
1	Performance Reports to the other Service & Scrutiny Committees
2	Additional Data Plan

Council Key Priorities	Wards	Open / Exempt
• Deliver more social housing, • Support our local economy, • Enhance the District's cultural offer, • Promote equality, inclusion and fairness	All	Open

Recommendations

That the Strategy and Resources Committee notes the Council Performance Summary (Quarter 3 2023-2024).

Strategy & Resources Committee Performance Summary
2023-24 Quarter 3 (October to December)

Budget Variance Quarter 3 2023-24

Budget	**Q3 22-23**	**Q4* 22-23**	**Q1 23-24**	**Q2 23-24**	**Q3 23-24**
	£m				
Gross Expenditure Budget	39.6	39.6	40.0	40.0	40.0
Less Fees and Charges Budget and Government Grants	-23.5	-23.5	-22.9	-22.9	-22.9
Total Net General Fund budget	**16.1**	**16.1**	**17.1**	17.1	17.1
Total General Fund **forecast**	17.3	18.1	17.7	18.0	17.8
Forecast budget variance at the Year End (General Fund)	**1.2**	**2.0**	**0.6**	**0.9**	**0.7**
Housing Income (rents and charges)	-39.4	-39.4	-42.9	-42.9	-42.9
Housing Expenditure	37.2	37.2	40.9	40.9	40.9
Housing Revenue Account budget	**-2.1**	**-2.1**	**-2.1**	**-2.1**	**-2.1**
Housing Revenue Account **forecast**	-0.9	-6.6	-2.1	-1.9	-1.6
Forecast budget variance at the Year End (HRA)	**1.2**	**-4.5**	**0.0**	**0.2**	**0.5**

***** HRA outturn may be revised as subject to finalising the audit of the 2021/22 and 2022/23 accounts

Note: The Housing Revenue Account (HRA) records expenditure and income associated with running the Council's housing stock and closely related services or facilities, which are provided primarily for the benefit of our housing tenants.

Q3 2023-24 Commentary: Principal reasons for variance to Budget by Directorate

Community and Place Delivery (Excluding Housing Revenue Account)	Leisure contract utility costs lower than budget (-£0.4m), offset by lower fee income (£0.4m) and cost of planning appeals (£0.1m).
Strategy Policy & Transformation	Commercial income shortfall (£1.2m) partly offset by utility and non-staff cost savings (-£0.3m).
Customer, Business and Corporate Support and Non-Departmental Contingencies	Customer Delivery savings not all achieved (£0.2m) despite many workstreams delivering enhanced customer outcomes, offset by higher interest receivable on cash balances (-£0.3m) and release of contingency budget (-£0.2m).
Housing Revenue Account	Reduced income (0.1m), and increased disrepair claims (£0.3m) and higher insurance costs (£0.1m).

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The Council's Borrowing Requirement (Capital Financing Requirement)

This is the Council's underlying need to borrow for capital purposes. The Capital Financing Requirement is the amount of capital expenditure that has not yet been financed by capital receipts, capital grants or contributions from revenue)

Capital Finance Requirement	2022/23 Actual £'M	2023/24 Estimate* £'M	2024/25 Estimate* £'M
General Fund	128.9	131.7	111.0
HRA	142.2	139.2	137.7
Total	**271.1**	**270.9**	**248.7**

*2023/24 and 2024/25 estimate based on the draft Treasury Management Strategy Statement 2024/25 subject to approval by Council.

A Note on the Content in the Tables Below

The information presented in the tables below reflects the Quarter 2 data (for the period October to December 2023) and is a look back at the position at the end of that quarter.

This report also contains an 'Outlook RAG'. The purpose of this is to provide an indication of expected performance levels over the following quarter. This is based on estimates provided by service managers and helps to flag any risks to performance levels and prompt discussion about how these may be mitigated.

Section A shows performance against key performance indicators.

Section B shows the situation against the Council's priorities set out in the Council Plan 2023 - 2028

Section C shows informational reporting on aspects affecting the Committee's areas of responsibility, or environmental factors affecting our community.

An Additional Data Plan is provided at Appendix 2. This details other service areas where metrics are being considered for future reporting.

Performance Information

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;
- **Red** is worse than 10% from target.

For indicators with trend analysis: Green highlights an improved performance; Red a worse performance.

Contact: Jenny Swatton, Policy Officer (Economic Development & Projects)

Strategy & Resources Committee Performance Summary
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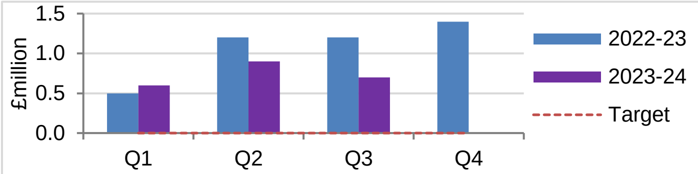
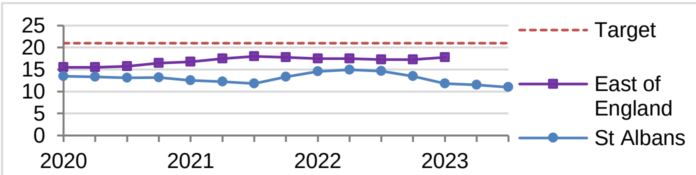
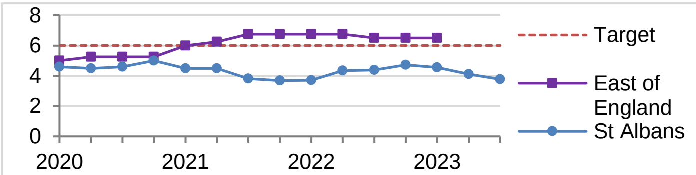
Section A – Key Performance Indicators

Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Finance					
Forecast budget variance (overspend/underspend against budget) at the year-end for General Fund Assistant Director – Finance 	Q3 22-23 Q4 22-23 Q1 23-24 Q2 23-24 Q3 23-24	£1.2m £1.4m £0.6m £0.9m £0.7m (lower is better)	£0m £0m £0m £0m £0m	Amber	See above.
Finance					
Days to process Housing Benefit new claims (12-month average) Revenues & Benefits Manager 	Q3 22-23 Q4 22-23 Q1 23-24 Q2 23-24 Q3 23-24	14.7 days 13.5 days 11.8 days 11.6 days 11.0 days (lower is better)	21 days 21 days 21 days 21 days 21 days	Green	Performance is within target. The target is based on the national average from Department for Work and Pensions data at the time it was set and is reviewed on an annual basis to reflect changes in the national average.
Days to process Housing Benefit change in circumstances (12-month average) Revenues & Benefits Manager 	Q3 22-23 Q4 22-23 Q1 23-24 Q2 23-24 Q3 23-24	4.4 days 4.7 days 4.6 days 4.1 days 3.8 days (lower is better)	6 days 6 days 6 days 6 days 6 days	Green	Performance is within target. Target is based on the national average from Department for Work and Pensions data at the time it was set

Strategy & Resources Committee Performance Summary
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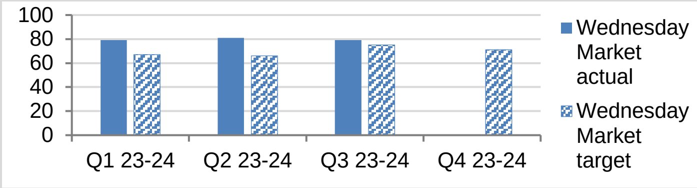
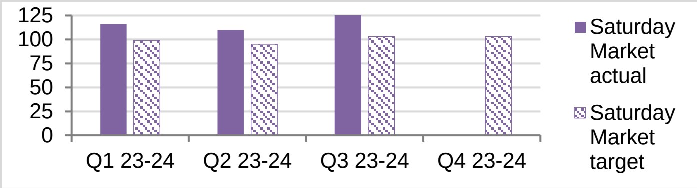
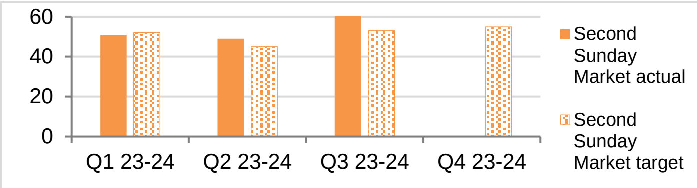
Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Market					
Market Occupancy rates – median number of pitches Assistant Director – Public Realm   	Weds Market Q1 23-24 Q2 23-24 Q3 23-24 Saturday Market Q1 23-24 Q2 23-24 Q3 23-24 Second Sunday Market Q1 23-24 Q2 23-24 Q3 23-24	 79 pitches 81 pitches 79 pitches 116 pitches 110 pitches 126 pitches 51 pitches 49 pitches 73 pitches (higher is better)	 67 pitches 66 pitches 75 pitches 99 pitches 95 pitches 103 pitches 52 pitches 45 pitches 53 pitches		Our key performance indicators are based on the median of the top three Wednesday and Saturday markets and top two Second Sunday markets from the same quarter of the preceding financial year. This means that we are setting a target for each market based on the median value of the best attended 25% (50% for the Sunday Market) of each market in each financial quarter. Targets are set per financial quarter to account for the fluctuations in attendance caused by season and weather. In quarter three the Wednesday occupancy averaged 58% (44%), Saturday 93% (68%), and Sunday 53% (38%). The previous year's third quarter results are in brackets. The Sunday market has grown substantially following the broadening of the commodity mix and the addition of many of our weekly regular traders. Occupancy increased from 49% in October to 68% in November when the commodity mix was broadened. **Note**: St Albans Charter Market won the award for Best Large Outdoor Market in the British Market Awards 2024, announced in Birmingham on 25 January. The National Association of British Markets, which runs the Awards, said that the market's "commitment to supporting new traders, modernising infrastructure, and active collaboration with local partners sets it apart."

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Section B – Updates on the Council's priorities set out in the Council Plan 2023 – 2028 (https://www.stalbans.gov.uk/sites/default/files/attachments/St%20Albans%20City%20And%20District%20Council%20Plan%202023-2028%20FINAL.pdf)

Council Priority	Priority Project	Q2 milestones 2023/2024 (Jul-Sep)	Q3 milestones 2023/2024 (Oct-Dec)	Progress	Q4 Outlook 2023/2024 (Jan-Mar)	Q4 milestones 2023/2024 (Jan-Mar)
Deliver more social housing	Deliver market rent apartments at Ridgeview, London Colney, to fund new social housing	P	P	• The project remains on hold and is not currently in the Capital Programme	P	• Project remains on hold
Deliver more social housing **Support our local economy**	Complete development at Jubilee Square (including properties for social rent): 33 apartments for social rent; 60 shared ownership apartments; 5,088 sq metres of office space; 100 car parking spaces	R	R	• The Jubilee Square development is nearing completion. Before the development can be handed over to the Council by the Contractor, the Council must be satisfied all works have been completed to the required standard and that contractual obligations have been met. • The current focus is preparing for handover and putting the warranty in place. • The Legal team is finalising the Section 278 (highways) agreement with Hertfordshire County Council. • The work associated with the sale of the residential units to Watford Community Housing has been progressing in parallel.	R	• Practical Completion • Section 278 legal completion and works. • Sale of residential units to Watford Community Housing Trust completed (including social housing units for households on the St Albans District housing register). • Progress marketing of Commercial space • Practical Completion stage achieved.
Support our local economy	Progress the sale of the Harpenden Public Halls site	A	A	• Marketing campaign launched in January with open days anticipated early February.	A	• Facilitate viewings. • Evaluate offers received.

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Council Priority	Priority Project	Q2 milestones 2023/2024 (Jul-Sep)	Q3 milestones 2023/2024 (Oct-Dec)	Progress	Q4 Outlook 2023/2024 (Jan-Mar)	Q4 milestones 2023/2024 (Jan-Mar)
Support our local economy	Progress the sale of Spicer Street (Former Public toilets)	A	A	• The disposal is on hold until Centre 33 can be relocated. • Information provided to Centre 33 on a potential alternative location, and feasibility of this will be reviewed by Corporate Property Board on 31January.	A	• Further discussion with Centre 33 to take place to discuss options and timescales for their relocation to more suitable premises.
Enhance the District's Cultural Offer	Progress the development of a cultural strategy for the District	G	G	• The Strategy and Resources Committee in December approved recommendations to: ○ pause further investment on this pending clarification on the Council's financial circumstances. ○ approve the progression from the development of a culture strategy focused on the City Centre to proposals for enhancing a wider range of cultural opportunities and outcomes. ○ approve a revised vision, ambition and underpinning principles for enhancing our cultural offer.	P	• The project is paused for the reasons outlined.
Promote equality, inclusion, and fairness	Explore funding opportunities to develop community facilities including in the Fleetville area of St Albans	G	G	• The first batch of asset disposals were considered by the Strategy and Resources Committee in December and approval was granted to proceed. The capital receipts are expected in 2024/25 and a proportion of the capital receipt from disposals is to be earmarked to be invested back	G	• Built Environment team to continue the process of asset review and to present opportunities to the Corporate Property Board on a rolling basis as they emerge. • Take forward those projects which are approved at Corporate Property Board.

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Council Priority	Priority Project	Q2 milestones 2023/2024 (Jul-Sep)	Q3 milestones 2023/2024 (Oct-Dec)	Progress	Q4 Outlook 2023/2024 (Jan-Mar)	Q4 milestones 2023/2024 (Jan-Mar)
				into future capital projects, including the planned maintenance of the Council's retained assets. This aligns with the Council's new Capital Strategy.		• Recently approved disposals to be put on the market and/or taken forward.
Promote equality, inclusion, and fairness	Implement the measures introduced by the Elections Act 2022, including voter ID	G	G	• The Electoral Services team continues to work on our in-house processes for the new absent vote and overseas elector procedures. The Electoral Services Manager will begin drafting briefings for key stakeholders in January and February (Councillors, Election Agents and candidates) to explain the new rules.	G	• Implementation of the additional measure introduced by the Elections Act: ○ Change to EU franchise, ○ Change to overseas franchise, ○ Online absent vote application process, ○ New postal vote handling rules, • Stakeholder briefings to explain the new rules above.
Promote equality, inclusion, and fairness	Continue the implementation of the Council's Customer Engagement Strategy (2021-2024)	G	G	• Green Spaces and Garage related calls have been transferred into the Customer Services team. • Planning service phone line now open 09:00-13:00. • Opening hours for Electoral Services and Garage enquiries have changed. • Multi-skilling training on Housing Registration, Parking, and Council Tax undertaken. • New online benefits forms have gone live and are working well. • Cross training of Parking Services into Customer	G	• Housing Registrations, Parking and Garden Waste service opening hours will be reviewed in the coming months. • Website homepage redesign draft prepared for review in February 2024. • Housing Benefit phone line opening hours reviewed. • Let 140 garages in total for 2023-24 to increase income of garages by £100,000. • Further review of webchat service implementation.

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Council Priority	Priority Project	Q2 milestones 2023/2024 (Jul-Sep)	Q3 milestones 2023/2024 (Oct-Dec)	Progress	Q4 Outlook 2023/2024 (Jan-Mar)	Q4 milestones 2023/2024 (Jan-Mar)
				Services team continues to develop. Workloads are now under control with no backlogs. • Multiple changes have been made to the website including redesigning the Hertfordshire County Council service pages. We continue to update content based on the calls/feedback received. • Customer Services team is working with the Housing service to reduce a backlog of outstanding applications for vacant Council-owned garages. As of 15 January, over 60 garages have been let. • Bespoke website training completed to enable more extensive changes. • Timetable for the implementation of webchat will be reviewed in the coming months due to likely costs.		

Key

R(ed)	Progress is affected to the extent that the milestone completion date is significantly affected
A(mber)	Progress toward the milestone is slightly off track i.e., a minor hold up with the project
G(reen)	Progress toward the milestone is on track
B(lue)	The project has been completed or ended
P(aused)	The project has been paused

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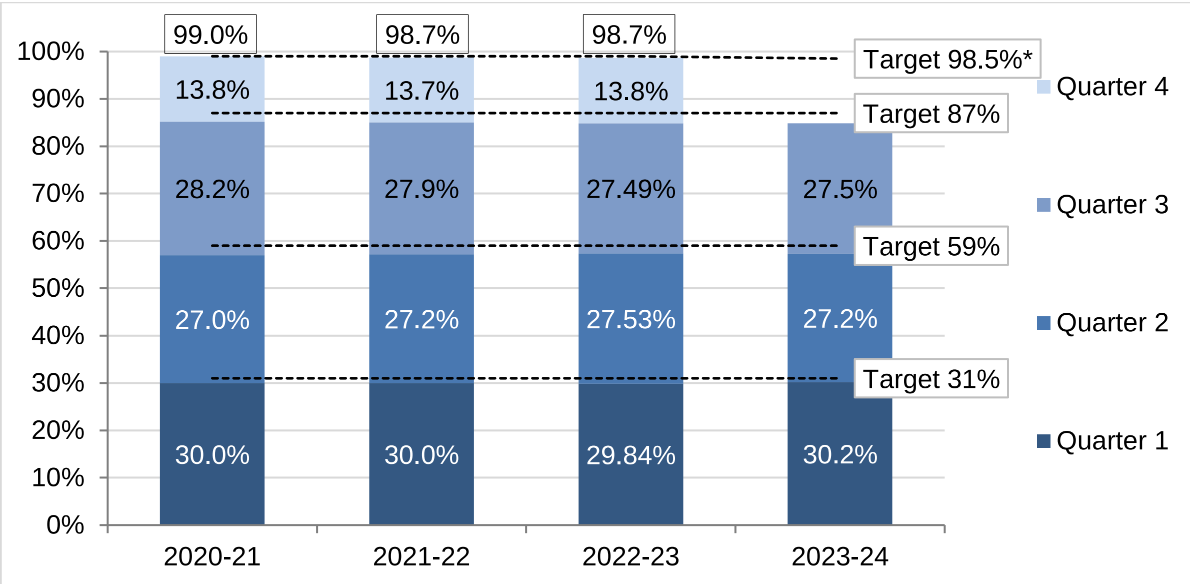
Section C – Informational reporting on aspects affecting the Committee's areas of responsibility, or external factors affecting our community.

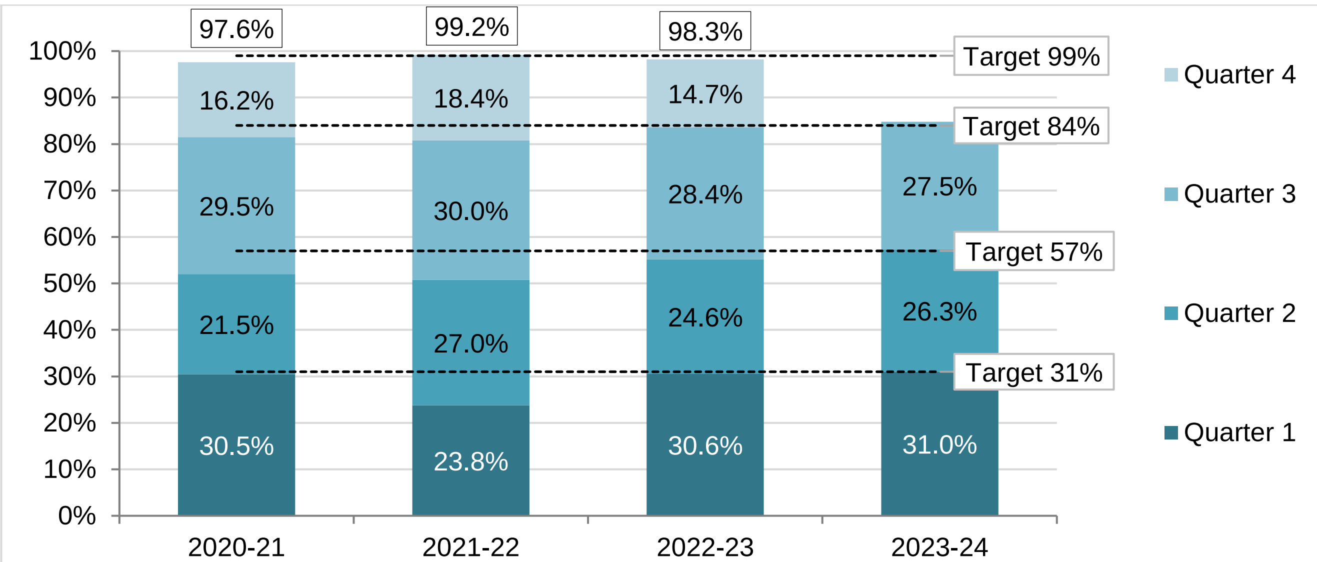
Percentage of Council Tax collected of that collectable in the year (cumulative)



*Target amended from 99% to 98.5% for 2023-24 – increases in the costs of living, energy bills, interest rates and mortgage payments are likely to impact some people's ability to pay their Council Tax.

More residents are electing to pay Council Tax over 12 months which impacts the percentage collected in Quarters 1, 2 and 3. Collection rates do not yet seem to have been impacted significantly by the cost-of-living crisis, although the Government Council Tax Support package for 2023 will be a factor in this. The percentage collected in the third quarter of this financial year (84.81%) is very similar to that at the same point in 2022/23 (84.88%) and the current forecast is a collection rate for the year of 98.52%, which is marginally higher than the overall target of 98.5%

Percentage of Business Rates collected (year to date)



Strategy & Resources Committee Performance Summary

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Complaints by service

	Stage 1		Stage 2	
Service	Q2 (2023/24)	**Q3 (2023/24)**	Q2 (2023/24)	**Q3 (2023/24)**
Housing	9	**13**	5	**3**
Planning	5	**5**	4	**7**
Public Realm	5	**7**	1	**2**
Council tax/Business Rates	2	**4**	1	**0**
Legal	0	**0**	0	**0**
Benefits	0	**0**	0	**0**
Customer Services	1	**1**	1	**0**
Total	**22**	**30**	**12**	**12**

While there has been an increase in Stage 1 complaints compared to the previous quarter, this was expected in line with the implementation of the new online self-service form. This is something we expect to impact Quarter 4 too.

It is difficult to make a comparison on trends while we transfer to the new complaints handling system. The new system is designed to streamline the complaints process for residents who are now able to self-serve online, while providing additional customer insight data to help us improve services. Longer term this will mean a change of approach to handling customer complaints across the Council. The rise in Stage 1 complaints may be the result of customers choosing to log a ‘complaint’ rather than a ‘service request’.

The new Salesforce system will enable reporting of those complaints that started out as formal, but that were resolved informally. Since the new system was implemented in mid-December, 94% of complaints received have been handled informally by service teams which shows how teams are proactively resolving residents’ issues.

This change in process will help support Housing Ombudsman complaint handling changes which will be coming in from April. With the target time for responses reducing to 10 working days, we are working to tackle issues early before the need to raise an official complaint arises.

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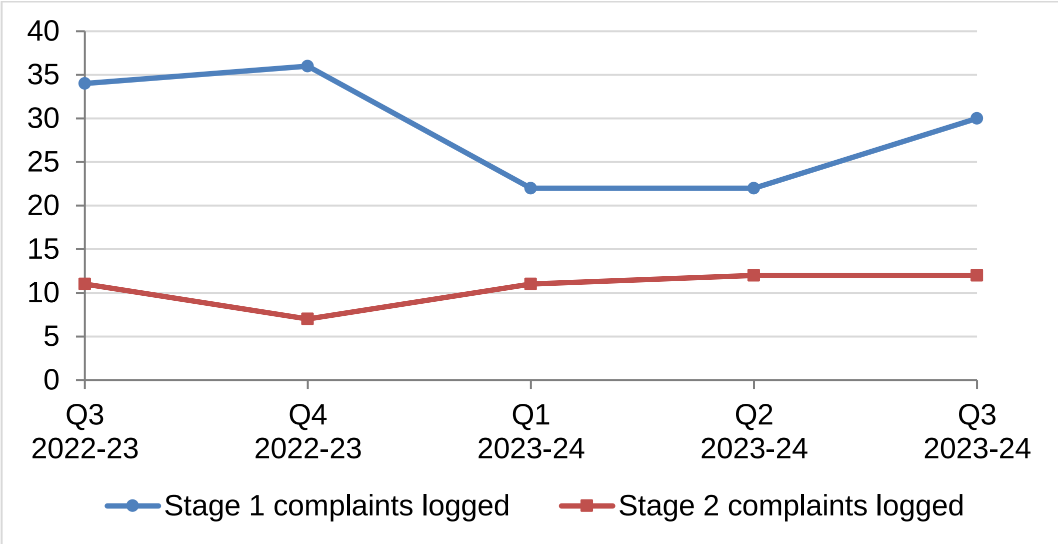
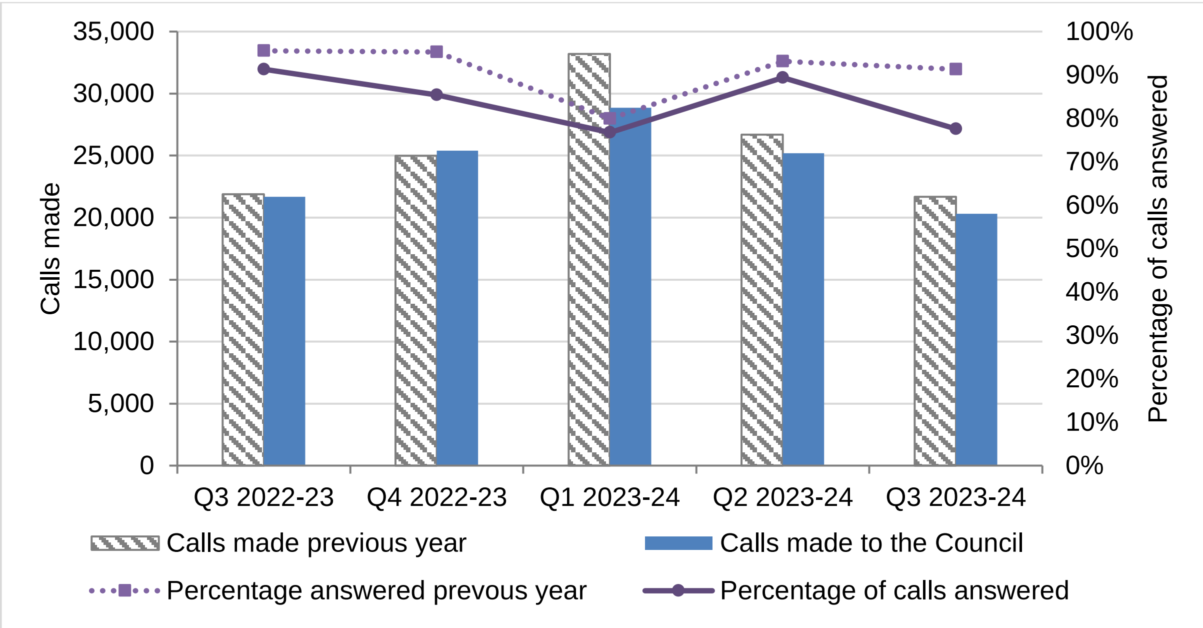
Complaints (trend)



Contact Centre calls



Some contributing factors in the decreased Percentage of Calls Answered (PCA):

- The team has changed the way it operates, working to resolve more queries at the first point of call without the need to transfer residents' calls elsewhere. This is helpful to callers. Whilst this has increased the average handling time by 24 seconds compared to Quarter 2, this extra time is spent supporting residents in using our online services, to help decrease future call volumes.

- We expect call volumes to reduce year on year (in line with the number of staff required to service them). However, October saw an increase in calls, causing our PCA to fall further.

This was due to tenancy calls being absorbed into the Customer Services team. In addition, the online parking system was updated which generated more queries.

- Staffing levels have decreased since Quarter 3 last year and overtime/additional hours are no longer offered. As call volumes decrease, the balance should be found.

In Quarter 3 there was a reduction in overall call volumes, yet an increase in processing time. There was also a decrease in the percentage of calls answered. The exception was October when there was an increase in calls year on year. Whilst all the call queues saw a drop in call volumes, the team has recently taken on Parking and Housing Tenancy service calls, which make up around 800 of those extra calls in October.

Based on the Team's new way of working, and further additional services (they will be taking on (Green Spaces service calls, for example), there is likely to be a decrease in the PCA when compared with the previous year, and inconsistent figures as the team works to improve its practices and online services, encouraging customers to self-serve and further decrease call volumes.

Detailed Contact Centre data

Month	Calls made to the Council	Call answered	Percentage of calls answered	Average processing time	Average wait time
Oct-23	8,307	6,084	73.24%	00:04:14	00:04:12
Nov-23	7,414	5,764	77.74%	00:04:17	00:03:39
Dec-23	4,596	3,909	85.05%	00:03:56	00:02:32
Total Q3 2023-24	**20,317**	**15,757**	**77.56%**	**00:04:11**	**00:03:37**

Month	Calls made to the Council	Call answered	Percentage of calls answered	Average processing time	Average wait time
Oct-22	7,707	7,032	**91.24%**	**00:03:28**	**00:02:03**
Nov-22	8,076	7,350	**91.01%**	**00:03:10**	**00:01:58**
Dec-22	5,897	5,417	**91.86%**	**00:03:36**	**00:01:53**
Total Q3 2022-23	**21,680**	**19,799**	**91.32%**	**00:03:24**	**00:01:58**

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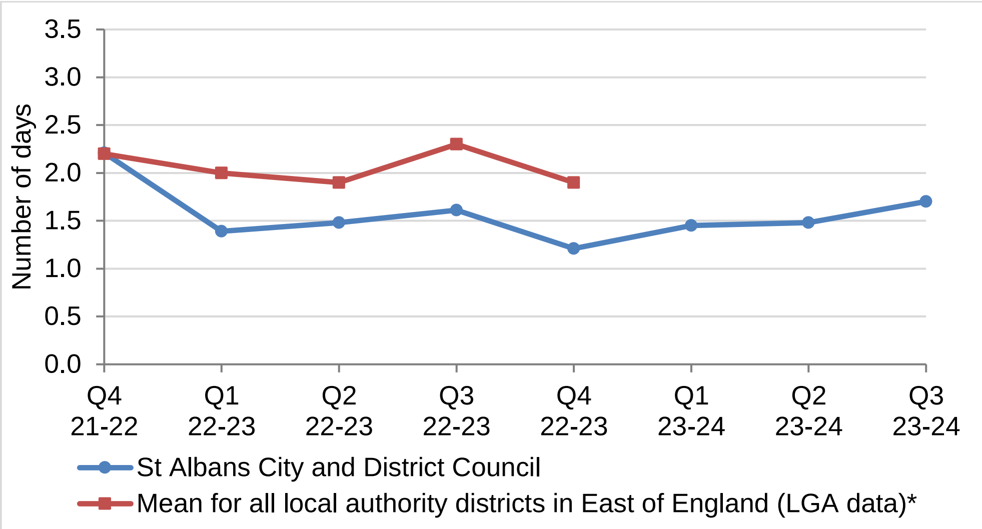
Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)

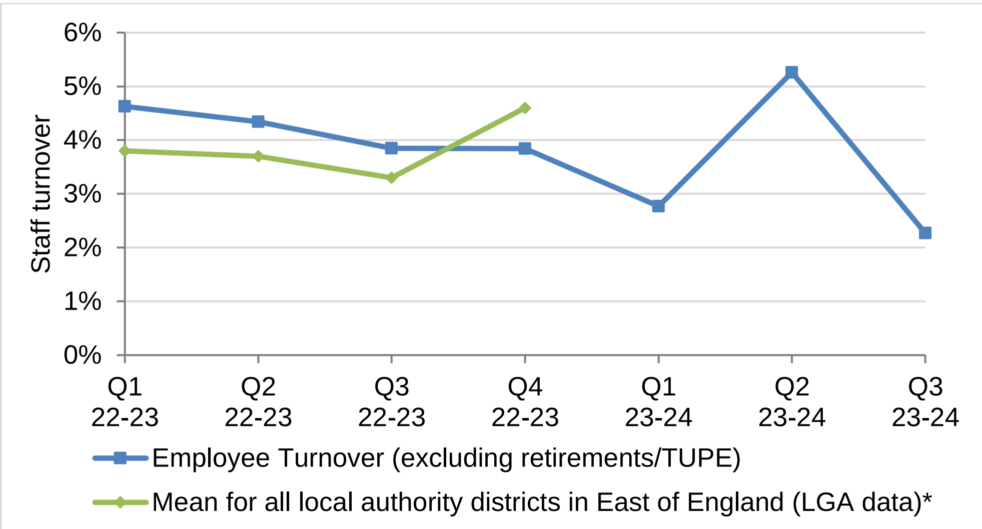


*Latest available LGA data is for Q4 2022/23

Average days lost per FTE is up on last quarter, from 1.48 in Q2 to 1.70 in Q3. Short term absence is up from 0.62 in Q2 to 0.87 in Q3 (mainly winter seasonal viruses including flu, covid and coughs/colds).

Long term absence at 0.83 in Q3 shows a small decease from 0.86 in Q2.

Employee turnover



*Labour turnover rate: calculated including employees who left the authority either voluntarily or involuntarily (including retirements, resignations, dismissals or redundancies) per employee. Excludes all casual/seasonal employees and employees who have been transferred in or out of employment under the Transfer of Undertaking (Protection of Employment) Regulations. Latest published data is for Q4 2022-23.

The increase seen in Q2 2023-24 was due to several fixed term contracts ending during that period.

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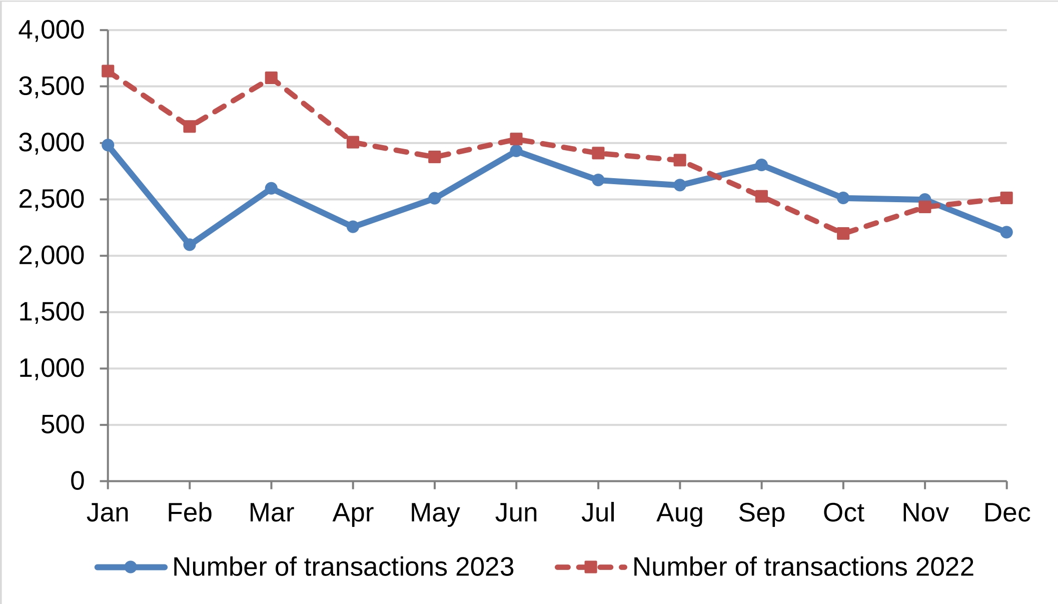
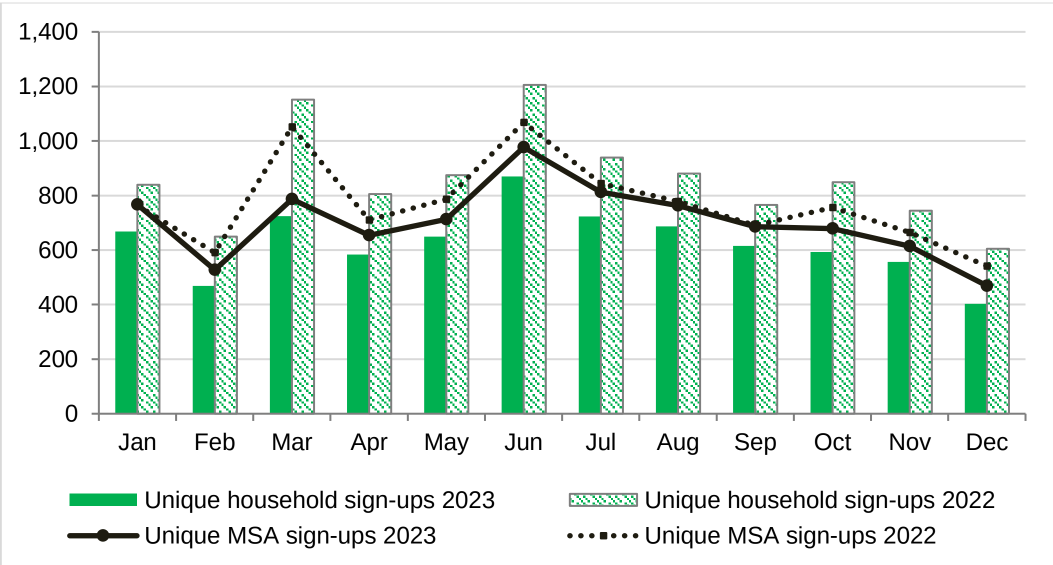
<u>Number of transactions going through the online MyStAlbans district system</u>



<u>MyStAlbans Account sign-ups</u>



Total figures: as of 19 January 2024 at 11:54am.

- Unique MSA signups: 84,528
- Unique household signups: 51,574 (82.1% of 62,790 households in the District – based on Council Tax figures)

As the number of people signing up to use the MyStAlbans district system grows, the rate is expected to slow as there will be a diminishing number of people who have yet to sign up.

Strategy & Resources Committee Performance Summary
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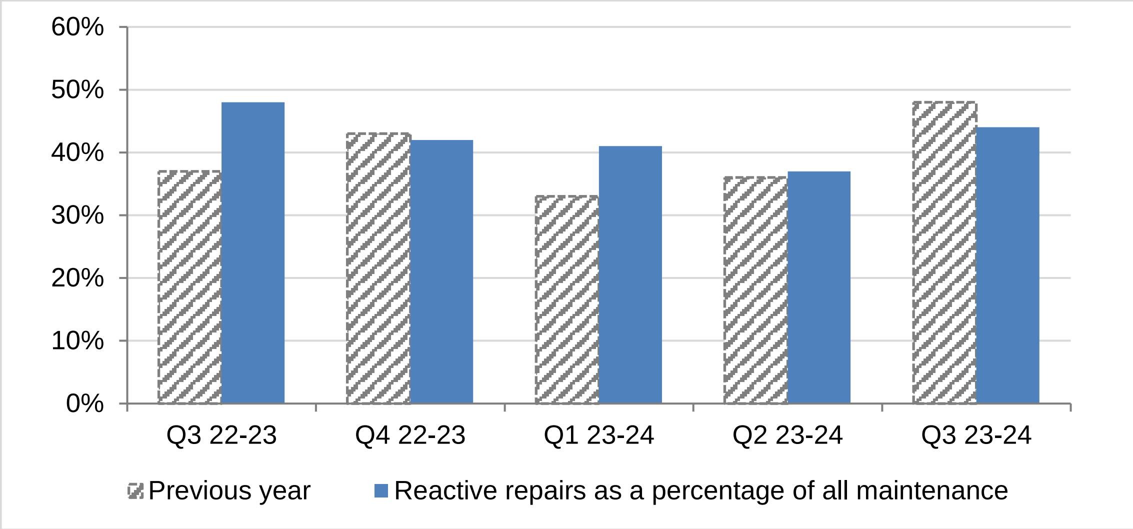
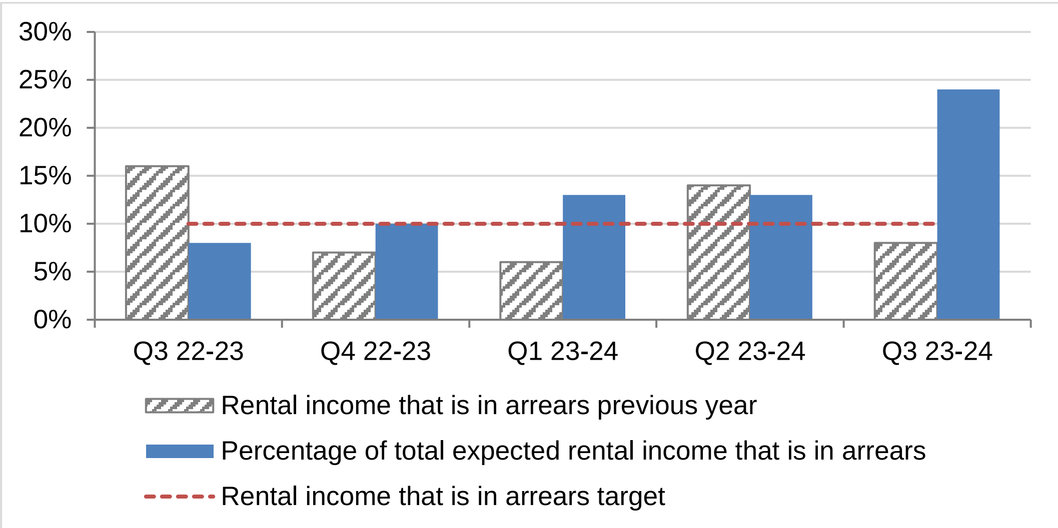
Reactive repairs as a percentage of all maintenance



Reactive repairs can be more expensive than planned maintenance. While faults and repairs are not totally unavoidable, the lower the proportion of reactive repairs, the better.

The Q3 figure is higher than Q2. This increase was anticipated and is usual as we enter the more inclement months of the year.

Percentage of total expected commercial rental income in arrears



The invoice due date for Quarter 3 is 25 December. Due to the festive period, there is often a small lag in invoices being paid. The Quarter 3 variance can be attributed to one commercial tenant who has not paid their invoice on time. The Estates Team is in contact with the tenant and it is currently anticipated that the outstanding payment will be resolved alongside payment of the Quarter 4 rent. With regard to other arrears, the Estates and Finance teams are working with the tenants to resolve the matter.

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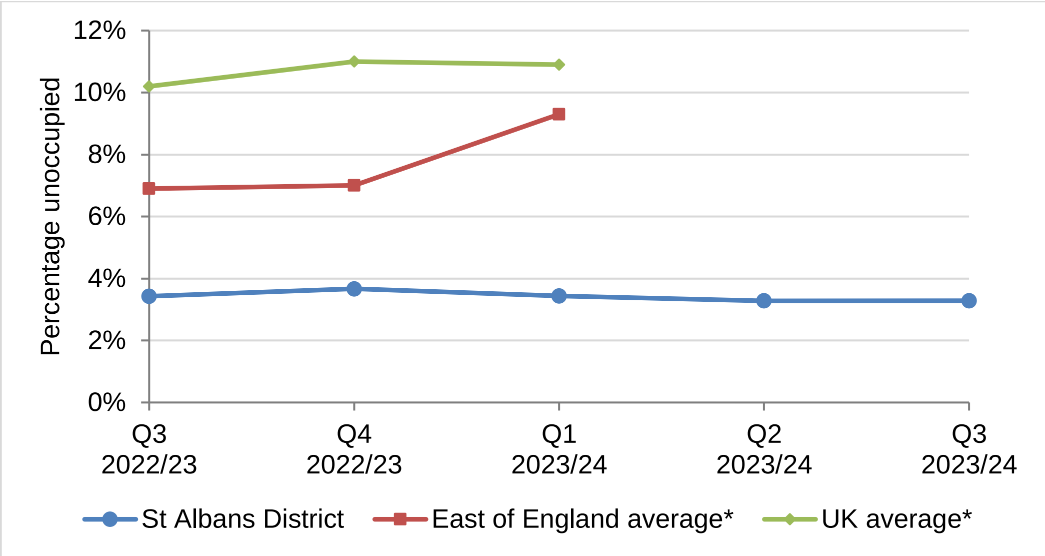
Vacant Retail Units (City and District)

There has been a slight reduction in the number of vacant retail units locally in Quarter 3 and St Albans District continues to have a much lower vacancy rate than both the national and regional average, showing the relative resilience of the retail sector locally, when compared with other areas.



Source: East of England and UK data supplied by MRI Springboard

*MRI Springboard is no longer collecting this comparative data.

The table below shows the proportion of vacant retail properties as of 31 December 2023 by parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database and includes both Council-owned and privately-owned units.

Parish	Total no. of retail units	No. of units Unoccupied	% Unoccupied				
			Q2 22/23	Q3 22/23	Q4 22/23	Q2 23/24	Q3 23/24
Unparished City	762	24 (down 3)	3.70%	3.88%	3.53%	3.54%	3.15%
Colney Heath	14	0	0.00%	0.00%	0.00%	0.00%	0.00%
Harpenden Rural*	5	0	0.00%	0.00%	0.00%	0.00%	0.00%
London Colney	52	5 (up 2)	7.69%	5.77%	5.77%	5.77%	9.62%
Redbourn	34	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Michael	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Stephen	57	1	0.00%	3.64%	1.75%	1.75%	1.75%
Sandridge	59	1 (up 1)	1.69%	3.39%	3.39%	0.00%	1.69%
Wheathampstead	41	1	0.00%	0.00%	4.88%	2.44%	2.44%
Harpenden	252 (down 2)	10	4.47%	4.08%	3.59%	3.94%	3.97%
Overall percentage	**1,279 (down 2)**	**42**	**3.42%**	**3.67%**	**3.44%**	**3.28%**	**3.28%**

Strategy & Resources Committee Performance Summary

2023-24 Quarter 3 (October to December)

Appendix 1: Performance Reports to the other Service & Scrutiny Committees

Planning Policy & Climate Committee Performance Summary 2023-24 Quarter 3

This report was considered by the Planning Policy & Climate Committee at its meeting on Tuesday 23rd January 2024.

Performance Report and Section 106 update:
https://stalbans.moderngov.co.uk/documents/s50066493/Planning%20Policy%20Climate%20Q3%202023-24%20Performance%20Report.pdf

Housing and Inclusion Committee Performance Summary 2023-24 Quarter 3

This report was considered by the Housing and Inclusion Committee at its meeting on Wednesday 24th January 2024.

Performance Report and Appendix A – Additional Data Plan:
https://stalbans.moderngov.co.uk/documents/s50066517/Council%20Performance%20Summary%20-%20HIC%20-%20Q3%202023-24.pdf

Appendix B – Morgan Sindall Property Services 2023/24 Performance Summary (Q3):
https://stalbans.moderngov.co.uk/documents/s50066507/Appendix%20B%20-%20Morgan%20Sindall%20Property%20Services%202023-24%20Performance%20Summary%20Q3.pdf

Appendix C – Council Housing Statutory Compliance Dashboard (as of 5 January 2024):
https://stalbans.moderngov.co.uk/documents/s50066518/Appendix%20C%20-%20Council%20Housing%20Statutory%20Compliance%20Dashboard.pdf

Public Realm Committee Performance Summary 2023-24 Quarter 3

This report was considered by the Public Realm Committee at its meeting on Thursday 25th January 2024.

https://stalbans.moderngov.co.uk/documents/s50066533/PRC%20performance%20report%20pdf.pdf

Strategy & Resources Committee Performance Summary
2023-24 Quarter 3 (October to December)

Appendix 2: Additional Data Plan

The following data will be reported to the Strategy and Resources Committee at future meetings.

Information	Summary	Format	Progress
Debt position – level and trend broken down between General Fund and Housing Revenue Account	Data broken down between General Fund and Housing Revenue Account	Preamble: Table (this report)	Capital Financing Requirement (CFR) data for financial years 2022-23 to 2024-25 (estimated) included on page 3 of this performance report and budget summary.
MyStAlbans (MSA) sign up data	Unique MSA sign-ups and Number of transactions every month going through MSA	TBC	Information provided in Section C of this report.
Glossary	Glossary of Performance Indicators for the Strategy and Resources Committee	Section C: Narrative	This will be provided for the June 2024 committee in order to include new performance measures.
HR data – staff turnover		Section C: Graph	Information provided in Section C of this report.