

Council Performance & Budget Summary

June 2019



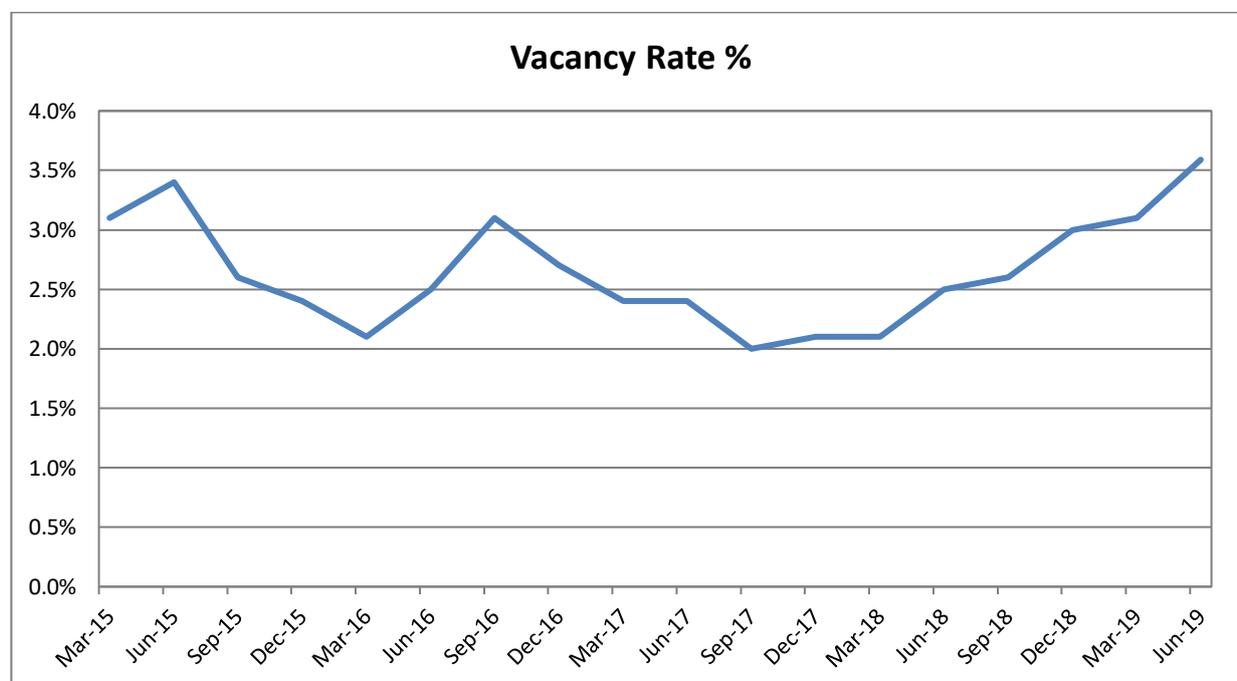
The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. It shows performance against relevant targets.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 30 June 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 Q1	18/19 Q4	18/19 Q3	18/19 Q2	18/19 Q1
UNPARISHED CITY	731 (up 4*)	30 (up 3*)	4.10%	3.7%	2.9%	2.8%	2.9%
COLNEY HEATH	31 (down 1*)	0	0.00%	0%	0%	0%	0%
HARPENDEN RURAL	6	0	0.00%	0%	16.7%	16.7%	0%
LONDON COLNEY	53	1 (down 2*)	3.77%	3.8%	5.7%	2.0%	2.0%
REDBOURN	36	1	2.78%	2.8%	2.8%	2.8%	0%
ST MICHAEL	3	0	0.00%	0%	0%	0%	0%
ST STEPHEN	55	1	1.82%	1.8%	1.8%	1.8%	0%
SANDRIDGE	56 (up 1*)	3	5.36%	5.5%	3.7%	0%	0%
WHEATHAMPSTEAD	40	0	0.00%	0%	0%	0%	0%
HARPENDEN	241	8 (up 3*)	3.32%	2.1%	3.3%	3.3%	3.8%
TOTALS	1,252 (up 4*)	44 (up 4*)	3.59%	3.13%	3.0%	2.6%	2.5%

*Up or down from the quarter ended 31 March 2019.



Crime and Anti-social Behaviour Performance Measures

Month (All crime)	1st Qtr. 019/20
April	746
May	735
June	699
Total	2180

Source: data provided by Hertfordshire Constabulary.

ASB Type	1st Qtr. 2018/19	2nd Qtr. 2018/19	3rd Qtr. 2018/19	4th Qtr. 2018/19	2018/19 Total	1st Qtr. 2019/20
Environmental ¹	116	149	76	92	433	133
Nuisance ²	443	417	338	294	1492	445
Personal ³	132	136	91	104	463	136
Total	691	702	505	490	2388	714

Source: data provided by Hertfordshire Constabulary.

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
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	The void (empty property) turnaround time has increased this month as we are now starting to clear the backlog of voids which arose during the contract handover period. The contractor now has 6 teams of subcontractors working on the backlog. The figure is likely to increase over the next quarter before we see a gradual reduction. Our aim now is to deal with new voids as they arise to prevent a new backlog developing. We are setting up a working agreement with a utilities intermediary company to help us progress utility turnaround arrears, which is a significant issue.
R	Rent arrears of current tenants as a percentage of rent due	There has been an increase of just over £70,000 in rent arrears this. The number of tenants with arrears has increased by 100 over the same period. According to our records approximately £274,673 of rent arrears is due to Universal Credit (UC) cases where payments are made in arrears. We now have 656 tenants in receipt of UC. The overall total arrears due from these tenants is approximately £554,244 which accounts for 52% of overall arrears.
A	Number of households in temporary accommodation	The number of households in temporary accommodation remains relatively high, including for the following reasons: <ul style="list-style-type: none"> The impact of the Homelessness Reduction Act. There has been an increase in approaches to the Council, and the Act allows households to stay longer in temporary accommodation.

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

	Measure	Comments
		<ul style="list-style-type: none"> 15 properties are currently under offer to households in temporary accommodation. We have a large number (25) of temporary accommodation voids and buy-back properties where works are underway. These were affected by the change in the Council's repairs contractor.
R	Average time in temporary accommodation	There are 54 properties currently under offer to households in temporary accommodation (25 Council properties and 29 Housing Association properties). These households will be able to vacate their current temporary accommodation when these offers are finalised.
R	Percentage of planning applications not determined (within time-limits or agreed timescales)	<p>Currently all Development Management officers are working above their minimum output target due to the high workloads and staff vacancies experienced since April 2019. We have an additional Graduate Planner who has started with us working 3 days per week currently and will move to a full-time working pattern in September. We have a further Graduate Planner due to start on 19 August. This will help improve the level of applications determined within time-limits or agreed timescales.</p> <p>Officers have also been reminded that amendments to applications should not be accepted without a new extended time period being agreed in writing. Negotiations are being minimised to overcome minor issues identified by consultees and neighbours. Schemes which are unacceptable as submitted (including key supporting information missing from the submission and contrary to planning policy) we will be looking to refuse promptly.</p>
R	Number of planning applications that have not been determined in time (at end of month)	<p>The number of out-of-time applications had decreased in June to below 60 however due to officer summer leave there is an increase in the level of out-of-time cases at the end of the month.</p> <p>Officers are being reminded to plan their work carefully and consider the impact of agreeing new timescales for determining applications. This is to avoid a high number of deadlines which they are then unable to fulfill, and to manage customer expectations better. Time management is also being discussed in staff meetings and more in-depth time management training will be offered to any member of staff who may benefit from this additional support.</p>

Quarterly

	Measure	Comments
A	Verulamium Museum Visits	Visits to Verulamium have decreased slightly (9%) compared to the same quarter in 18/19, which is within normal limits of fluctuation. The numbers are up on Q4 18/19, which fits with the seasonal variation, summer term being the most popular for school and general visits. As reported previously, there is also a general trend year on year where visits to Verulamium are gradually falling off. There are a range of factors which we would like to investigate once St Albans Museum + Gallery

	Measure	Comments
		<p>(SAMG) is settled. These include the age of the displays, car parking, the general expectation of modern visitors and visitor services. We are carrying out a major evaluation project on SAMG this Summer/Autumn. Following this, and with 2 summers of figures, we should be able to understand the impact of the new museum on Verulamium and will produce a report on visitor trends at Verulamium covering the last 5 years.</p> <p>NB: Visitor figures are measured from admission ticket sales and an electronic counter at the Hypocaust.</p>
G	Hypocaust visits	<p>Visits to the Hypocaust are sensitive to seasonal variation. The hot weather and more people visiting the park as a result of this may have had an influence on numbers. It is also the main term for school trips to the museum this an increase in the number of visits to the Hypocaust as a result.</p>
A	Visits to www.enjoystalbans.com	<p>The new enjoystalbans.com website has only recently been launched. 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 devised during 2019.</p>
	Establishment - actual FTE (full-time equivalent staff) in post	<p>The actual FTE has dropped again in Quarter 1, continuing the steady reduction of actual posts filled across the organisation. This reflects the 20% turnover experienced in 2018/19 which increased significantly towards the end of the year, with 17 leavers in Q4. Q1 has seen another 19 leavers and 13 new starters including a larger number of graduate interns (7) for the summer.</p> <p>The balance between permanent and fixed term posts remains about the same (20:1).</p> <p>The number of casual and agency workers has increased in line with falling permanent/fixed term numbers. This is a reflection of the difficulty to recruit in many areas, particularly at the senior/specialist officer level e.g. Revenues Officer, Estates Surveyor, Building Surveyor, Accountant, Leasehold Management Officer and Procurement Manager.</p> <p>1 additional FTE (Housing) and 7 potential redundancies as a result of internal restructure (CEX and Policy) were agreed by Cabinet in Q1.</p>
G	Number of working days/shifts lost due to sickness absence per full time equivalent (FTE) employee (days)	<p>Sickness levels have decreased significantly since last quarter and in comparison to Quarter 1 last year.</p> <p>Short term absence accounts for 0.61 days lost per FTE, a reduction of 0.32 days in comparison to Q1 2018/19.</p> <p>The main cause of these absences was respiratory (flu, coughs and colds) and gastrointestinal illness.</p> <p>Long term absence accounts for 0.86 days lost per FTE an increase of 0.34 days in comparison to Q1 2018/19. Over 61% of long term absences during this period relate to mental ill health including stress, anxiety and depression.</p>

Measure	Comments
	<p>The number of long term absence cases decreased to 9 (17 cases in Q4 2018/19) across 5 absence categories including 6 mental health and 1 musculoskeletal cases. Of these, 4 employees have successfully returned to work and 2 have left the organisation. The remaining 3 cases are being managed in line with our attendance management policy and are at the formal review stage.</p> <p>Line managers work actively with the individuals to encourage an early return to work where possible. Support measures include seeking advice from Occupational Health and offering reasonable adjustments such as phased return to work or home working. Access to counselling is also available through the Council's Employee Assistance Programme Helpline.</p> <p>The Council's absence rate remains below the benchmark but has increased in line with national trends, according to our contractor FirstCare's client data and sector benchmarks.</p> <p>The approximate cost of long-term absence over Q1 was £87k, which includes £53k direct costs (salary and on costs for working days lost) and £34k indirect costs (notional calculation for cover arrangements, agency fees and occupational health). This figure does not include additional manager and HR time in managing the absence.</p>

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 and Red a worse performance.

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Council Performance & Budget Summary

June 2019



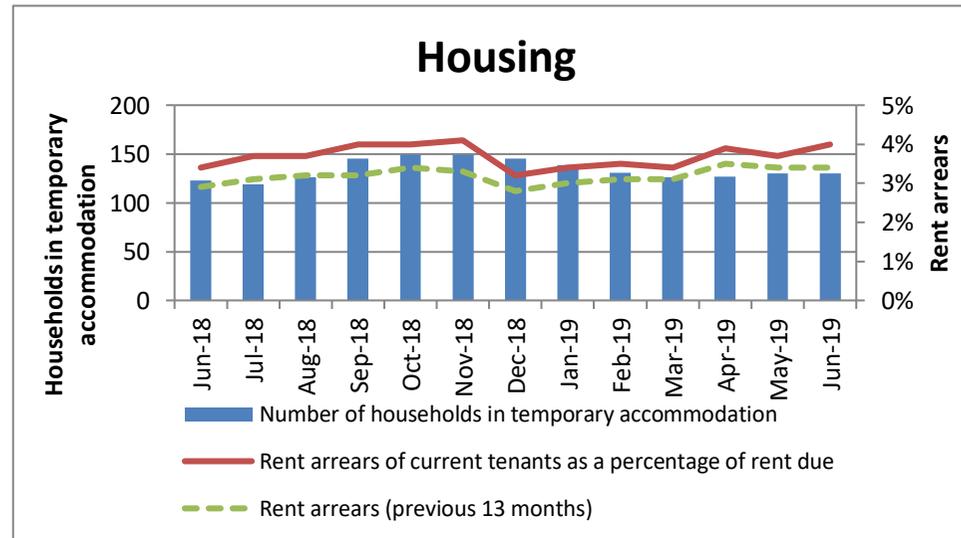
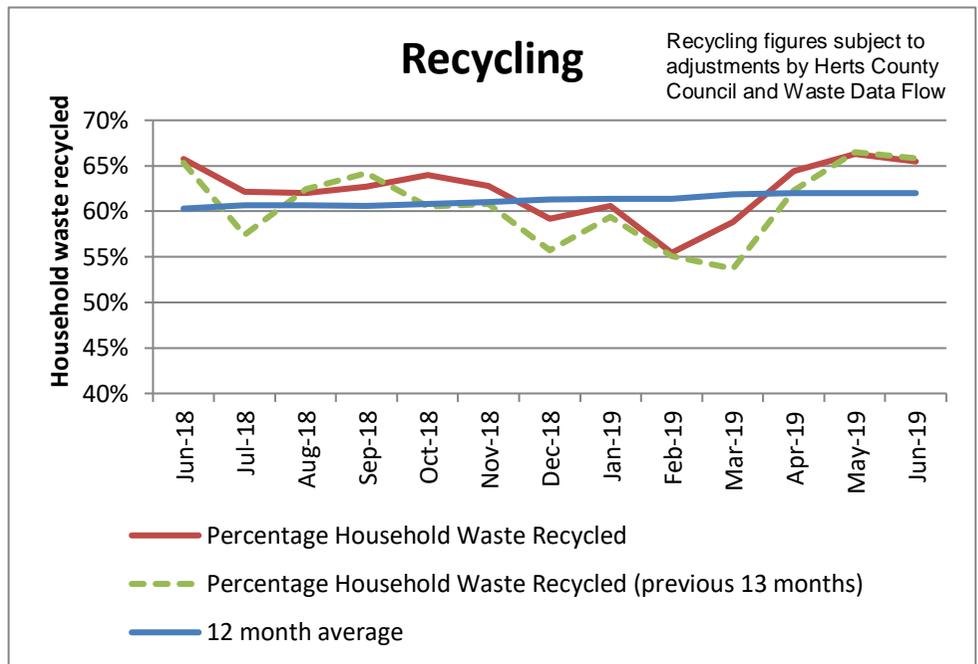
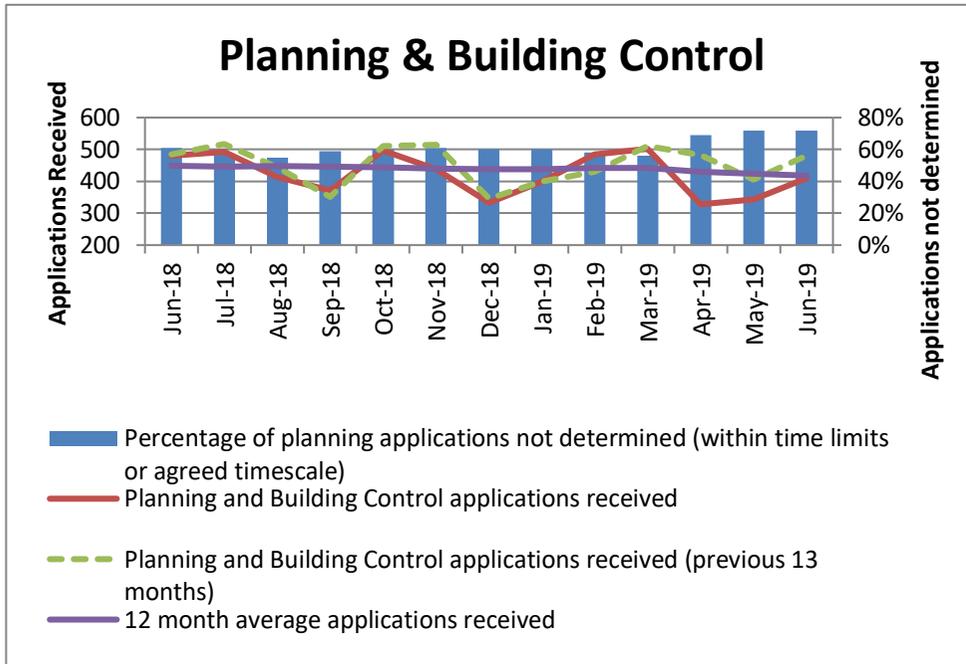
	Bigger or Smaller is Better	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1.2%	0.3%	0.2%	0.0%	-0.6%	0.5%	0.7%	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	25	28	30	51	41	40	34	39	39	41	27	28	35	26
	Number of voids over target	Smaller	N/A	47	51	22	Trend									
	Number of voids over 3 months	Smaller	N/A	20	24	25	Trend									
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.4%	3.7%	3.7%	4.0%	4.0%	4.1%	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	3.1%
	Number of households in temporary accommodation	Smaller	123	119	126	145	149	149	145	139	131	126	127	130	130	Trend
	Average time in temporary accommodation (weeks)	Smaller	26	26	26	25	27	28	31	31	31	30	30	32	31.3	Trend
	Percentage of repairs completed within target+	Bigger	N/A	94%	93%	89%	95%									
	Percentage of repairs completed at first visit+	Bigger	N/A	93%	87%	91%	80%									
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,645	6,664	6,679	6,689	6,632	6,614	6,576	6,598	6,550	6,577	6,580	6,605	6,614	
	Days to process Housing Benefit new claims (12 month average)	Smaller	19.5	19.0	17.8	17.1	16.2	15.5	14.4	14.0	13.9	13.8	14.6	15.0	14.9	22
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.7	6.8	6.8	6.8	6.7	6.6	6.7	6.5	6.4	6.3	6.0	5.6	5.6	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		480	493	414	371	496	438	332	400	484	502	328	344	409	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	61%	57%	55%	59%	60%	61%	60%	60%	58%	56%	69%	72%	72%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	12%	13%	16%	13%	15%	11%	12%	10%	13%	14%	14%	29%	30%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	30	36	29	37	40	48	43	28	41	28	55	70	73	40
Community Services	Parking Penalty Charge Notices issued	Smaller	1,613	1,633	1,536	1,539	1,569	1,724	1,134	1,058	1,082	1,448	1,320	1,177	961	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	85%	86%	93%	84%	90%	83%	97%	90%	92%	81%	88%	95%	87%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	74	111	68	100	90	79	58	62	48	50	80	69	68	Year-on-year Trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	33	34	36	25	30	28	30	31	32	34	32	29	34	32
External	Claimant count	Smaller	1,120	1,105	1,130	1,180	1,225	1,195	1,125	1,150	1,230	1,195	1,215	1,225	1,275^	****

****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



Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



		Bigger or Smaller is Better	Quarter 2 2018-19	Quarter 3 2018-19	Quarter 4 2018-19	Quarter 1 2019-20	TARGET
Housing	Total affordable housing completions	Bigger	1	40	28	63	
	Percentage of invalid applications received	Smaller	5.5%	3.3%	2.6%	3.0%	Trend
Planning and Building Control	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	93.3%	93.9%	92.9%	92.7%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£209,241	£65,873	£95,154	£1,245,002	
	Percentage of council tax collected of that collectable in the year	Bigger	58%	87%	99%	30%*	31%^
Finance	Percentage of business rates collected of that collectable in the year	Bigger	56%	84%	98%	29%	29%^
	Recycling rate	Bigger	62%	62%	59%	66%	Year-on-year Trend
Community Services	Kg per household of residual waste	Smaller	72.3	72.6	74.0	70.5	Year-on-year Trend
	Verulamium Museum visits	Bigger	14,943	14,936	14,928	18,319	Year-on-year Trend
Commercial and Development	Hypocaust visits	Bigger	17,289	9,244	13,480	18,438	Year-on-year Trend
	Clock Tower visits	Bigger	4,546	0	0	5,524	Year-on-year Trend
	St Albans Museum + Gallery visits	Bigger	66,168	77,155	83,771	89,881	50,000
	Total number of visits to arts and entertainment venues	Bigger	46,988	91,623	53,111	55,737	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	616,778	608,583	743,809	655,503	Year-on-year Trend
	Website	www.stalbans.gov.uk visits	Bigger	284,331	266,277	296,189	348,343
Human Resources	www.enjoystalbans.com visits	Bigger	76,862	124,890	36,493	56,271	Trend
	Establishment - actual FTE in post		339 FTE (323 perm / 16 fixed term)	334 FTE (318 perm / 16 fixed term)	333 FTE (316 perm / 17 fixed term)	322.7 FTE (307.7 perm / 15 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		12.0 agency / 6 casual	10 agency / 11.7 casual	12.4 agency / 12 casual	13 agency / 15.8 casual	
External	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	2.12	2.56	2.63	1.47	Trend
	All crime	Smaller					Trend
	Anti-Social Behaviour incidents	Smaller					Trend

^ Seasonal Target

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

Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



Portfolio	Q4 milestones (2018/19) (January to March)	Priority Project	Q1 milestones (2019/20) (April to June)	Progress	Q2 milestones (2019/20) (July to September)
Housing, Inclusion and Protection	G	Implement the sheltered housing redevelopment programme	A	<ul style="list-style-type: none"> Betty Entwistle House complete. Renamed Eywood House. First group of residents moved in late June. Delayed appointment of contractor for Mereden Court. 	<ul style="list-style-type: none"> Building continues on Wavel House and Linley Court (renamed Warner House and Hawkings House respectively). Mereden Court contractor appointed.
	N/A	Develop affordable housing on Council owned land ⁴	G	<ul style="list-style-type: none"> Appointed consultant to carry out appraisal work. Initial workshop held. 	<ul style="list-style-type: none"> Workshops arranged, with Councillors in attendance.
	N/A	Council houses and flats improvement programme	G	<ul style="list-style-type: none"> Ongoing boiler and central heating upgrades (160 upgrades with a cumulative total of £567,517 since November 2018). Contract in place for installation improvements (doors/windows, kitchens/bathrooms, roofing and fire safety improvements). 	<ul style="list-style-type: none"> Continued boiler and central heating upgrades (5 year contract). Contractor started installation improvements from August/September (doors/windows, kitchens/bathrooms, roofing and fire safety improvements).

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

Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



Portfolio	Q4 milestones (2018/19) (January to March)	Priority Project	Q1 milestones (2019/20) (April to June)	Progress	Q2 milestones (2019/20) (July to September)
Resources	G	Shaping our Future - Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> Performance Conversation module launched in April and live. Staff training has taken place. Single sign on between MyStalbans and Citizens Access launched 	<ul style="list-style-type: none"> Digital projects for 2019/20 agreed at Change Management Board on 22 July 2019.
	G	Shaping our Future – develop the Council to meet the future needs of the District’s residents, businesses and visitors	G	<ul style="list-style-type: none"> Work on costing model for future pay structure underway with HR/Finance. Work on funding proposal underway for Star Chamber. 	<ul style="list-style-type: none"> Proposal to fund additional costs prepared for Budget Star Chamber.
	N/A	Website Redevelopment	G	<ul style="list-style-type: none"> Project Initiation Document (PID) and Project Plan signed-off. Web governance policy agreed. Kick off workshop held. 	<ul style="list-style-type: none"> New Site Structure and Wire Frames to be signed off by Chief Executive Board by end of July. Website Content Strategy signed off by end of August. Progress review of content rewriting by end of September.

Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



	N/A	Service Reviews	G	<ul style="list-style-type: none"> • Kick off workshop held for Revenues and Benefits service review. • Process mapping workshops held with teams. • Customer data gathered and analysed. 	<ul style="list-style-type: none"> • Meetings with ICT and Customer Services teams held. • Further analysis conducted. • Revenues and Benefits service review completed.
Planning	G	Progress the Local Plan	G	<ul style="list-style-type: none"> • Continued Duty to Cooperate discussions with adjoining/nearby Local Planning Authorities and Herts County Council. • Local Plan Examination scheduled for weeks commencing 14 and 21 October. • First inspector questions received and responded to. 	<ul style="list-style-type: none"> • Continued discussions with adjoining/nearby Local Planning Authorities and Herts County Council. • Further engagement with South West Herts Group. • Continued response to inspector questions.
Property, Commercial and Development	G	Progress the development of the City Centre Opportunity Site (CCOS)	A	<ul style="list-style-type: none"> • Demolition of NHS and Police Station buildings delayed due to asbestos. • Architects amending the designs following Civic Society and Portfolio Holder feedback. Planning applications delayed to allow for changes. 	<ul style="list-style-type: none"> • Planning application due to be submitted in July. • Work continues.

Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



Commercial and Development	G	Progress the Civic Office Development (including the NHS relocation)	G	<ul style="list-style-type: none"> NHS works underway. St Albans City & District Council (SADC) construction works on schedule. Project team has communicated relevant matters through staff emails. 	<ul style="list-style-type: none"> Phase 3 works completed and handed over to SADC on 5 July. Main entrance reopened on 8 July. Construction work continues.
	G	Develop Harpenden leisure and cultural facilities	G	<ul style="list-style-type: none"> Planning application considered at Planning Referral Committee. Preparation of final construction contract documentation completed. Construction started on new Leisure Centre. 	<ul style="list-style-type: none"> Final Planning submissions submitted in July (temporary sports centre and spoil relocation in Rothamsted Park). Construction work continues on new Leisure Centre. New Cultural Centre refurbishment and construction work underway.

Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



Climate and Environment	G	Enterprise Zone (EZ)	G	<ul style="list-style-type: none"> • Media coverage secured across local and business press. • Pooling Arrangements Memorandum of Understanding (MoU) agreed. • Digital EZ Strategy completed. • Skills Plan completed. • Workshops and meetings held with relevant stakeholders. • Meetings in progress to develop MoU to secure agreement to work together on planning process. • First two meetings held on Skills Plan to be delivered with partners. 	<ul style="list-style-type: none"> • Initial meetings held on delivery of MoU to secure agreement to work together on planning process. • Drafting begins on Sustainable Travel Plan. • Meetings held regarding the Skills Plan to be delivered with partners.
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Council Performance & Budget Summary

Quarter 1 2019-20 (April-June)



	G	<p>Parking Services service provision</p>	G	<ul style="list-style-type: none"> • Procurement of equipment upgrade initiated – tenders due to be opened 5/7/19. • Vehicle requirements completed - electrically powered vehicles where possible. • Back office software - spec finalised; due to be procured. • Uniform requirements finalised. • “Plan B” agreed – existing equipment for enforcement to be kept as a backup. • Existing back office software extension agreed. • Pay-By-Phone amalgamation agreed. • Equipment support report/recommendation submitted to Head of Service for agreement. • Statutory documents updated. • Communication plan produced. • IT/broadband link to SADC network agreed. 	<ul style="list-style-type: none"> • IT/broadband linked to SADC network at the Drovers Way base agreed and will be implemented w/c 8 July 2019. • SADC IT equipment for Drovers Way base agreed and ordered. • TUPE (Transfer of Undertakings (Protection of Employment)) lists from existing contractors submitted to Council’s HR team. Specialist TUPE Consultant engaged on this. • Demobilisation plan finalised w/c 8/7/19. • Dilapidation/asset work agreed. Report to be finalised end of July. • Job Descriptions to be drafted by end of July.
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