



Strategy and Resources Committee Performance and Budget Summary 2024-25 Quarter 1 (April to June)

Summary: The quarterly performance summary shows performance against key 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 2024 – 2029, and includes relevant data including on environmental factors affecting our community.

Report Authors

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| Appendix | Title |
|----------|----------------------------------------------------------------|
| 1 | Performance Reports to the other Service & Scrutiny Committees |

| Council Key Priorities | Wards | Open / Exempt |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------|
| <ul style="list-style-type: none"> 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 2024-25 Quarter 1 (April to June).

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)

Forecast Outturn for 2024/25 General Fund

The General Fund forecast outturn against the budget is an overspend of £0.5m.

| General Fund | £m | | | | |
|----------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | Q1 2023-24 | Q2 2023-24 | Q3 2023-24 | Q4 2023-24 | Q1 2024-25 |
| Gross Expenditure Budget | 40.0 | 40.0 | 40.0 | 40.0 | 41.2 |
| Less Fees and Charges Budget and Government Grants | (22.9) | (22.9) | (22.9) | (22.9) | (22.9) |
| Total Net General Fund Budget | 17.1 | 17.1 | 17.1 | 17.1 | 17.8 |
| Total Net General Fund Forecast | 17.7 | 18.0 | 17.8 | 17.8 | 18.3 |
| Forecast budget variance at the Year End (General Fund) | 0.6 | 0.9 | 0.7 | 0.7 | 0.5 |

Analysis of budget Variances

General Fund

The overall forecast outturn for the General Fund is a budget variance from a combination of factors relating to expected costs and income over the year, the most significant being set out in the table below.

| | Benefit £m | Pressure £m |
|--------------------------------------------------------------|---------------|----------------|
| Planning Fee Income shortfall | | 0.3 |
| Lower Leisure Contract utility costs | (0.3) | |
| Commercial Rent shortfall and utility costs for vacant space | | 0.6 |
| Sales Force Licence cost pressure | | 0.1 |
| Increased investment income from cash balances | (0.2) | |
| | | 0.5 |

Forecast Outturn for 2024/25 Housing Revenue Account

The forecast outturn for the Housing Revenue Account (HRA) is a net surplus of £1.9m in line with Budget.

| Housing | £m | | | | |
|-------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | Q1 2023-24 | Q2 2023-24 | Q3 2023-24 | Q4 2023-24 | Q1 2024-25 |
| Housing Income (rents and charges) | (42.9) | (42.9) | (42.9) | (42.9) | (47.9) |
| Housing Expenditure | 40.9 | 40.9 | 40.9 | 40.9 | 46.0 |
| Housing Revenue Account Budget | (2.1) | (2.1) | (2.1) | (2.1) | (1.9) |
| Housing Revenue Account Forecast | (2.1) | (1.9) | (1.6) | (0.8) | (1.9) |
| Forecast budget variance at the Year End (HRA) | 0.0 | 0.2 | 0.5 | 1.2 | 0.0 |

Note

Figures in brackets indicate income / surplus / underspend

Figures without brackets indicate expenditure / pressure / overspend

Strategy & Resources Committee Performance Summary

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The Council's Borrowing Requirement (Capital Financing Requirement)

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 Financing Requirement | 2022/23 Actual £m | 2023/24 Actual £m | 2024/25 Estimate* £m | External loans 30.06.2024 £m |
|-------------------------------|-------------------------|-------------------------|----------------------------|------------------------------------|
| General Fund | 128.9 | 128.2 | 110.9 | 97.0 |
| HRA | 142.2 | 142.2 | 137.6 | 139.0 |
| Total | 271.1 | 270.4 | 248.5 | 236.0 |

*2024/25 estimate based on the Treasury Management Strategy Statement 2024/25 approved by Council.

A Note on the Content in the Tables Below

The information presented in the tables below reflects the Quarter 1 data (for the period April to June 2024) 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 2024 - 2029

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

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.

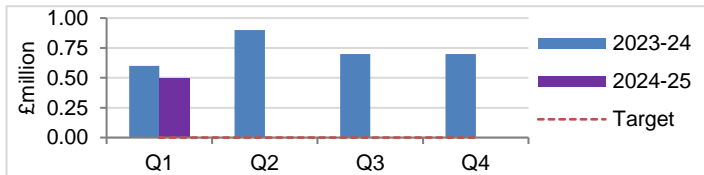
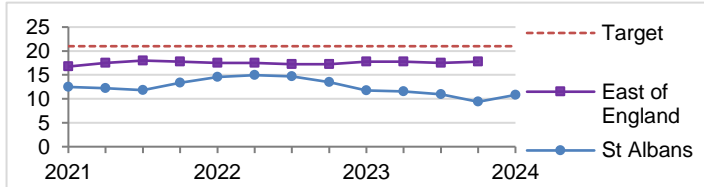
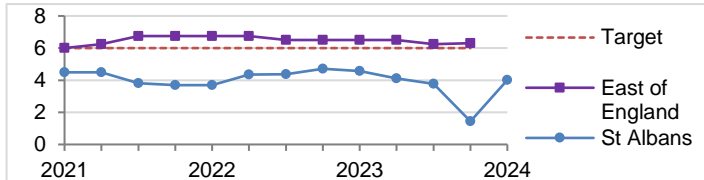
Contact: Jenny Swatton, Policy Officer (Economic Development & Projects)

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)



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  | Q1 23-24 Q2 23-24 Q3 23-24 Q4 23-24 Q1 24-25 | £0.6m £0.9m £0.7m £0.7m £0.5m (lower is better) | £0m £0m £0m £0m £0m | Amber | See page 2 of this report for analysis of budget variances. |
| Finance | | | | | |
| Days to process Housing Benefit new claims (12-month average) Revenues & Benefits Manager  | Q1 23-24 Q2 23-24 Q3 23-24 Q4 23-24 Q1 24-25 | 11.8 days 11.6 days 11.0 days 9.4 days 10.8 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 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  | Q1 23-24 Q2 23-24 Q3 23-24 Q4 23-24 Q1 24-25 | 4.6 days 4.1 days 3.8 days 1.4 days 4.0 days (lower is better) | 6 days 6 days 6 days 6 days 6 days | Green | Performance is within target. The target is based on the national average from Department for Work and Pensions data. |

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)



| 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 | Maximum 135 pitches | | | <p>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% of markets (50% for the Sunday Market) in each financial quarter.</p> <p>Targets are set per financial quarter to account for the fluctuations in attendance caused by season and weather.</p> <p>In Quarter 1, Wednesday market occupancy averaged 59%, the same as the previous year. Occupancy of the Saturday market averaged 99% (86% in Q1 23/24), and for the Sunday market 64% (38% Q1 23/24).</p> <p>The Saturday and Second Sunday markets are expected to continue to meet, or exceed, their targets.</p> <p>The Wednesday Market is performing at the same level as the previous financial year and is not expected to achieve the targets set for it. This may be because of lower cost mid-week markets elsewhere. Officers will undertake a review of pitch fees for this market day.</p> |
| | Q1 23-24 | 79 pitches | 67 pitches | | |
| | Q2 23-24 | 81 pitches | 66 pitches | | |
| | Q3 23-24 | 79 pitches | 75 pitches | | |
| | Q4 23-24 | 74 pitches | 71 pitches | | |
| | Q1 24-25 | 79 pitches | 87 pitches | | |
| | Saturday Market | Maximum 135 pitches | | | |
| | Q1 23-24 | 116 pitches | 99 pitches | | |
| | Q2 23-24 | 110 pitches | 95 pitches | | |
| | Q3 23-24 | 126 pitches | 103 pitches | | |
| | Q4 23-24 | 127 pitches | 103 pitches | | |
| | Q1 24-25 | 134 pitches | 123 pitches | | |
| | Second Sunday Market | Maximum 135 pitches | | | |
| | Q1 23-24 | 51 pitches | 52 pitches | | |
| | Q2 23-24 | 49 pitches | 45 pitches | | |
| | Q3 23-24 | 73 pitches | 53 pitches | | |
| | Q4 23-24 | 67 pitches | 55 pitches | | |
| | Q1 24-25 | 87 pitches (higher is better) | 62 pitches | | |

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2024-25 Quarter 1 (April to June)



Section B – Updates on the Council’s priorities set out in the Council Plan 2024 – 2029

(<https://www.stalbans.gov.uk/sites/default/files/attachments/Council%20Plan%202024-2029%20agreed%20by%20Council%2028022024%20FINAL%20web.pdf>)

| Council Priority | Priority Project | Q4 milestones 2023/2024 (Jan-Mar) | Q1 milestones 2024-25 (Apr-Jun) | Progress | Q2 Outlook 2024/2025 (Jul-Sep) | Q2 milestones 2024/2025 (Jul-Sep) |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver more social housing | Evaluate the benefits of setting up an interdisciplinary Legal Project Team to be better able to support housing development projects to support the delivery of more social housing | New | G | <ul style="list-style-type: none"> On the Telford Court Project, a project team including lawyers from Contract and Property Practice Groups has been set up to ensure all the legal issues are highlighted and reviewed collectively, pulling in additional expertise where necessary. Regular review meetings are held, and actions agreed including agreeing governance. This model could be followed for other housing projects in the future. | G | <ul style="list-style-type: none"> Continuing to look for opportunities to create project teams within the Legal Shared Service, to build resilience, share knowledge and ensure a joined-up approach to bigger projects. |
| Support Our Local Economy | Establish a baseline for the number of contracts awarded to locally based companies and bring forward options for encouraging local companies to submit tenders once the details of the new Procurement Act are known | New | G | <ul style="list-style-type: none"> The baseline of companies who have head offices in Hertfordshire has been calculated. | G | <ul style="list-style-type: none"> Training for contract managers on Procurement Act 2023 to be devised for delivery in autumn 2024. |
| Support Our Local Economy | Evaluate the benefits of bespoke framework agreements and encourage participation in the frameworks by local businesses in providing goods and services to the Council (e.g., legal and consultancy services for housing development projects) | New | G | <ul style="list-style-type: none"> A draft framework agreement has been prepared and is being reviewed, commented upon, and amended by the team of lawyers in the Contract Practice Group. | G | <ul style="list-style-type: none"> Bespoke framework agreement for goods and services developed by Legal Shared Services Contracts Team, to be finalised in Q3. |

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2024-25 Quarter 1 (April to June)



| Council Priority | Priority Project | Q4 milestones 2023/2024 (Jan-Mar) | Q1 milestones 2024-25 (Apr-Jun) | Progress | Q2 Outlook 2024/2025 (Jul-Sep) | Q2 milestones 2024/2025 (Jul-Sep) |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Promote equality, inclusion, and fairness | Customer delivery improvements – increasing digital services and improved customer experience | G | G | <ul style="list-style-type: none"> • Council tax, Revenues and Benefits and Parking phone line opening hours amended. We are closely monitoring performance to manage impact. • Phone line redesign is underway for Parking calls, Waste calls and the out-of-hours service. • New parking webpages launched on the website including a step-by-step help guide to assist customers to self-serve. • New garage application form has gone live and is working well. On average 5 garages are being let per week. • A new digital process is being developed for street naming and numbering so that residents can self-serve - to be completed during autumn 2024. • A 12-month review of Council Tax and Business Rates email volumes, and the reasoning for requests, continues. We are supporting residents to use the self-service options. | G | <ul style="list-style-type: none"> • Amendment in the opening hours for phone lines - Housing Income, Tenancy Services, and General Enquiries will be reviewed. • Reception redesign in line with the new opening hours including iPads in the receptions area to promote self-service enquiries and raise awareness of the Healthy Hub. • Launch the new planning online enquiry form. • Consultation on the Council's Equality Diversity and Inclusion strategy as it relates to digital exclusion. The aim is to support those who are less confident using digital technology or unable to access digital communications. Changes to services are assessed through an Equalities Impact Assessment to ensure the Council is considering and supporting all residents. |
| All | Explore further shared services with councils in SW Hertfordshire | New | G | <ul style="list-style-type: none"> • In the last 2 years the following sharing arrangements have been established or entered into: | A | <ul style="list-style-type: none"> • Discussions have been paused on the Human Resources/ Organisational Development business case while additional data is gathered, and analysis |

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| Council Priority | Priority Project | Q4 milestones 2023/2024 (Jan-Mar) | Q1 milestones 2024-25 (Apr-Jun) | Progress | Q2 Outlook 2024/2025 (Jul-Sep) | Q2 milestones 2024/2025 (Jul-Sep) |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | <ul style="list-style-type: none"> ○ Shared Legal Services (St Albans District Council is the lead authority) - shared with Watford. ○ Shared Internal Audit Service (Broxbourne Borough Council is the lead authority) - shared with multiple councils. ○ Shared Planning Enforcement and Building Control (Watford Borough Council is the Lead Authority). ○ Hertfordshire Shared Anti-Fraud Service (housing tenancy fraud). ○ Herts Home Improvement Agency - shared service for disabled facilities grants (private residents/housing associations). ● We are currently developing the business case for a shared Human Resources/ Organisational Development service working with other local councils who have expressed an interest. | | completed for two of the interested councils |
| Promote equality, inclusion, and fairness | Work in partnership with local NHS partners on emerging integrated care system, including prevention, as the role of Districts and associated funding becomes clearer | New | G | <ul style="list-style-type: none"> ● Health and Care Partnership (HCP) links up to the Integrated Care Partnership (ICP). ● Working links have now been developed with the new Development Director for | G | <ul style="list-style-type: none"> ● HCP Board meets on 11 September. The Council will be attending alongside councils from other South West Herts districts and boroughs. |

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2024-25 Quarter 1 (April to June)



| Council Priority | Priority Project | Q4 milestones 2023/2024 (Jan-Mar) | Q1 milestones 2024-25 (Apr-Jun) | Progress | Q2 Outlook 2024/2025 (Jul-Sep) | Q2 milestones 2024/2025 (Jul-Sep) |
|------------------|------------------|-----------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------|
| | | | | <p>South and West Hertfordshire HCP. Its priorities include a focus on delivering, and encouraging a broader thinking to, preventative care; and supporting people to manage their own health conditions.</p> <ul style="list-style-type: none"> The HCP Director gave an update to St Albans District Strategic Partnership in July 2024. | | |

Key

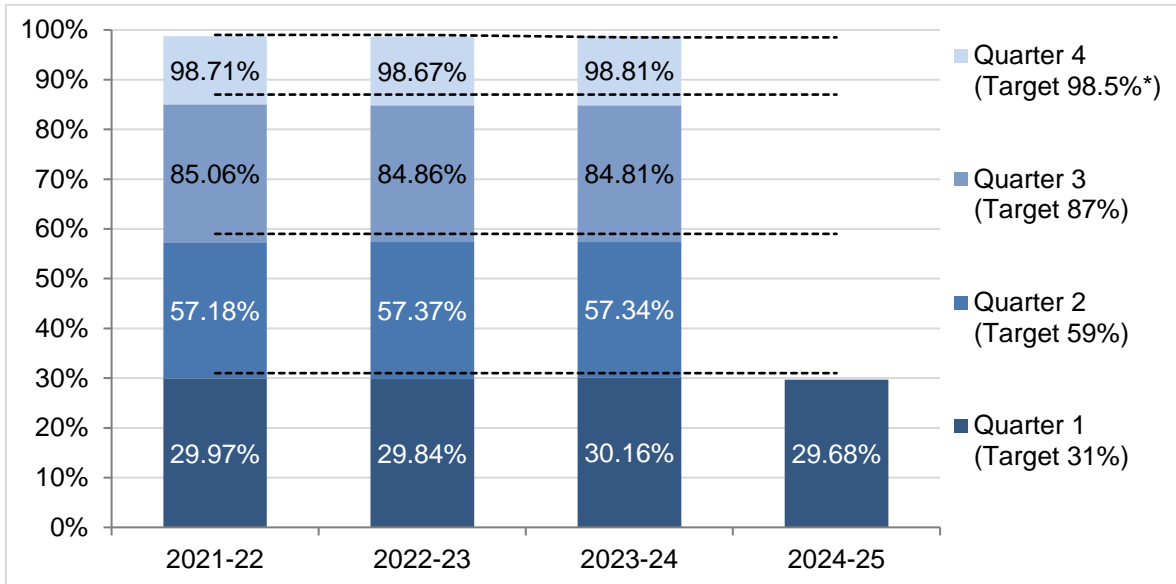
| | |
|-----------------|-------------------------------------------------------------------------------------------------|
| R(ed) | Progress is affected to the extent that the milestone completion date is significantly affected |
| A(mber) | Progress toward the milestone is slightly off track i.e., 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 |

Strategy & Resources Committee Performance Summary

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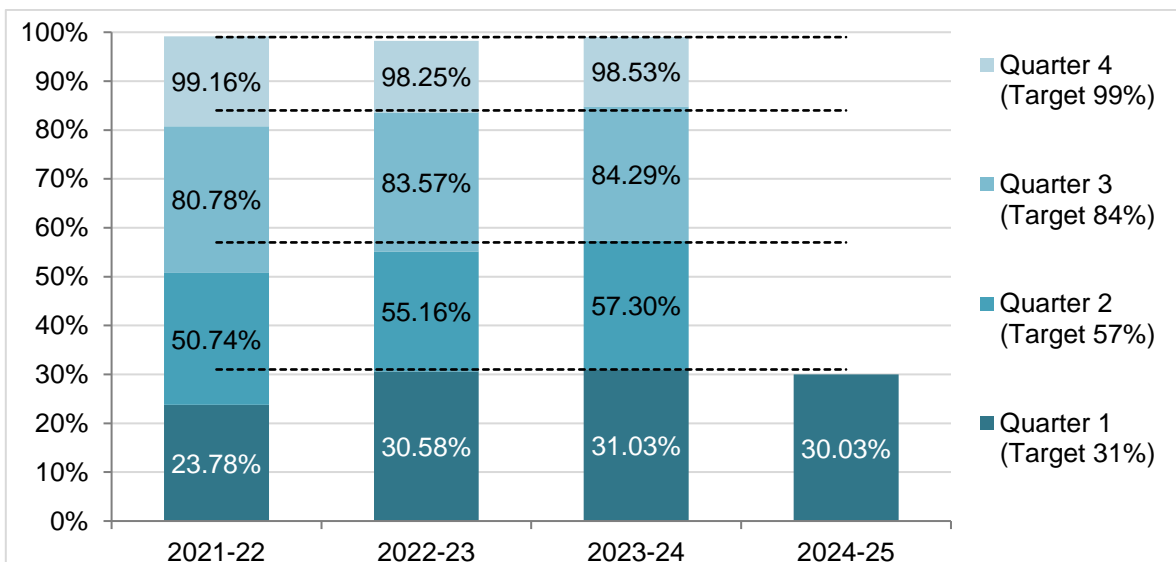
Section C – Informational reporting on aspects affecting the Committee’s areas of responsibility, or external factors affecting our community.

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.

Percentage of Business Rates collected (year to date)



Strategy & Resources Committee Performance Summary

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Complaints and Compliments

This report includes data on complaints, service requests, compliments, and feedback for the quarter 1 April 2024 to 30 June 2024. This appendix gives some narrative about the complaints received.

During 2023, a new customer led complaints portal was introduced, changing the way we manage this service. This covers all service areas of the Council.

Customers are now able to self-serve, so they can elect whether they wish to log a complaint or a service request, with guidance provided on the portal that helps customer to determine which it is.

This system ensures compliance with the statutory Housing Ombudsman Complaint Handling Code and guidelines from the Local Government & Social Care Ombudsman.

Complaints and Service Requests

Definitions

| | |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| Service Request | A request from a resident requiring action to be taken to put something right |
| Stage 1 Complaint | An expression of dissatisfaction about the standard of service, actions or lack of action by the Council, staff or those acting on its behalf |
| Stage 2 Complaint | An escalation of the complaint if the resident remains dis-satisfied with the outcome at Stage 1 |
| Compliments | Positive feedback about Council services, officers or contractors |
| Feedback | To enable comments made by residents to be shared with the relevant services |

| Work Area | Stage 1 Complaints | Stage 2 Complaints | Service Requests |
|----------------------------|--------------------|--------------------|------------------|
| Housing | 65 | 13 | 42 |
| Waste & Recycling | 28 | 1 | 44 |
| Parking | 11 | 1 | 14 |
| Public Realm | 9 | 1 | 15 |
| Planning | 6 | 2 | 2 |
| Council Tax/Business Rates | 4 | 1 | 4 |
| Regulatory | 2 | 0 | 1 |
| Customer Delivery Team | 2 | 0 | 1 |
| Built Environment | 1 | 0 | 0 |
| Elections | 1 | 0 | 0 |
| Total | 129 | 19 | 123 |

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)

Other Information

| | |
|----------------------------------------|------------------|
| Compliments received | 15 |
| Feedback from residents | 12 |
| Stage 1 complaints – fault accepted | 32 |
| Goodwill gestures following complaints | 12 |
| Ombudsman determinations | 2 (see below) |

Housing Ombudsman

1 Succession case. Order: pay compensation.

1 x repairs and maintenance case. Order: pay compensation; arrange and carry out independent heat loss survey of property including loft space.

Local Government & Social Care Ombudsman (LGSO)

There were no cases in this quarter that were determined by the LGSO.

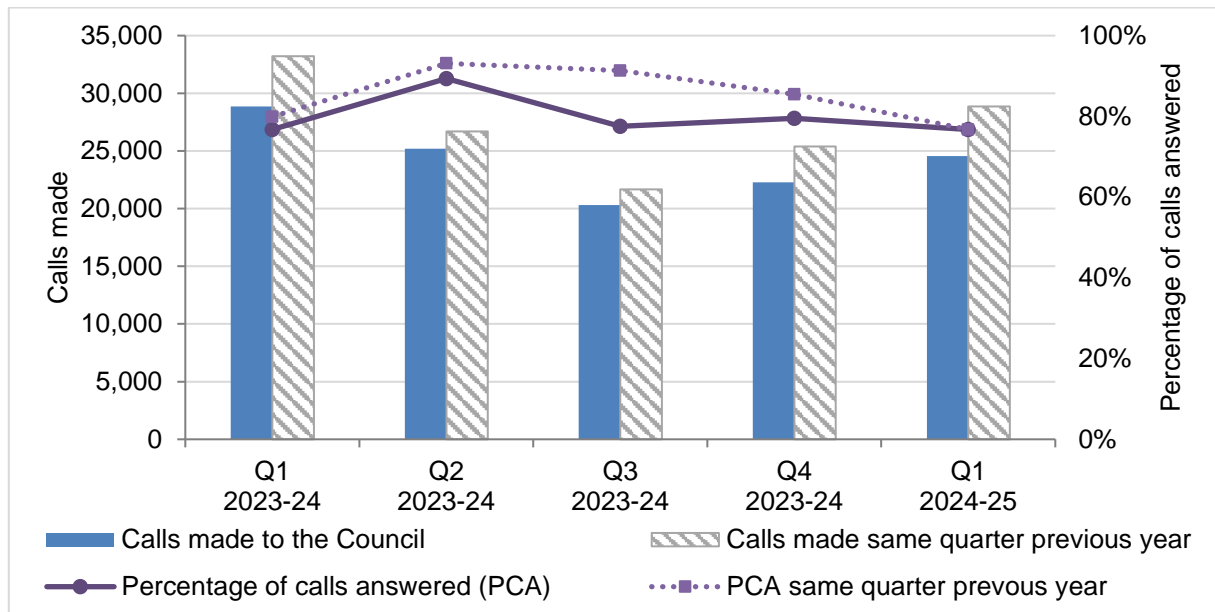
Weekly reports are provided to senior managers where cases have exceeded response deadlines. This is 10 working days for both stage 1 complaints and service requests. Stage 2 complaints have a response time of 20 working days.

This enables close monitoring of performance of individual service areas.

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)

Contact Centre calls



The Percentage of Calls Answered (PCA) in Q1 (76.75%) is almost identical to the Q1 2023-24 figure (76.74%). There was a significant drop in call volumes for June, due to the garden waste subscriptions being staggered this year. The previous year there was a 'sign up day' which caused a large spike in June call volumes.

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. Average handling time has increased from 03:55 in Q1 2023-24 to 04:04 in Q1 2024-25. This extra time is spent supporting residents in using our online services, to help decrease future call volumes.
- Call volumes have reduced compared to Quarter 1 2023-24. This will be impacted by the adjusted opening hours and the improved online options for residents. We continue to develop and improve our website and digital forms to help residents to self-serve.
- When compared with the same quarter in the previous year, there are have reduced call volumes, even whilst taking on many additional services/call queues. For example: Housing Tenancy, Housing Surveyor, Housing Garages, Housing Register and Green Spaces calls – these new services account for around 700 additional calls each month on average.

Based on the team's new ways of working, and further additional services coming into the contact centre, there is likely to be a decrease in the percentage of calls answered when compared with the previous year, and inconsistent data as the team work to improve its practices and online services, encouraging customers to self-serve and further reducing call volumes.

Strategy & Resources Committee Performance Summary

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Detailed Contact Centre Data

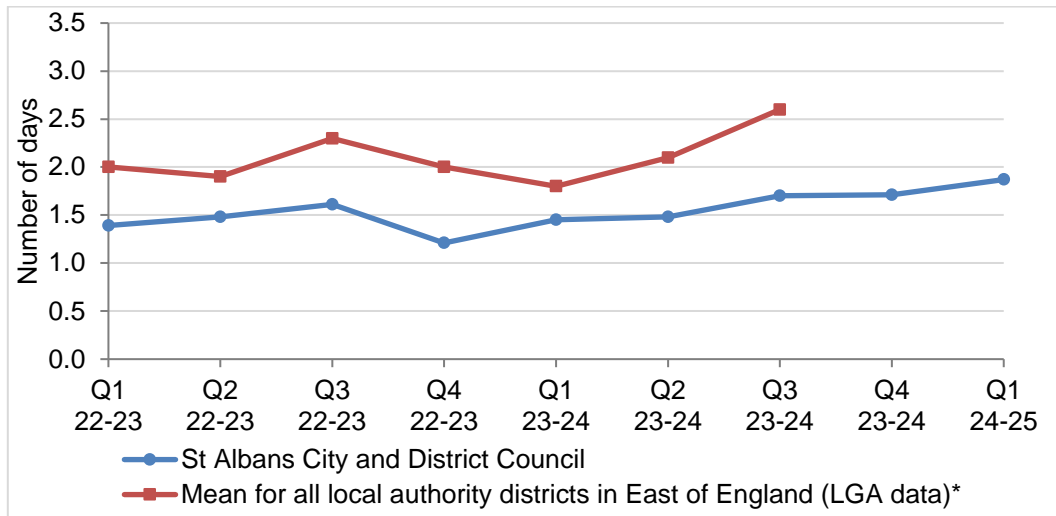
| Month | Calls made to the Contact Centre | Call answered | Percentage of calls answered | Average processing time | Average wait time |
|-------------------|----------------------------------|---------------|------------------------------|-------------------------|-------------------|
| Apr-24 | 8,024 | 6,288 | 78.36% | 00:04:10 | 00:03:47 |
| May-24 | 7,619 | 5,846 | 76.73% | 00:04:03 | 00:04:10 |
| Jun-24 | 8,917 | 6,716 | 75.32% | 00:03:59 | 00:04:11 |
| Q1 2024-25 | 24,560 | 18,850 | 76.75% | 00:04:04 | 00:04:03 |

| Month | Calls made to the Contact Centre | Call answered | Percentage of calls answered | Average processing time | Average wait time |
|-------------------|----------------------------------|---------------|------------------------------|-------------------------|-------------------|
| Apr-23 | 7,695 | 5,772 | 75.01% | 00:03:51 | 00:05:20 |
| May-23 | 8,077 | 6,705 | 83.01% | 00:03:17 | 00:03:46 |
| Jun-23 | 13,082 | 9,666 | 73.89% | 00:04:25 | 00:05:16 |
| Q1 2023-24 | 28,854 | 22,143 | 76.74% | 00:03:55 | 00:04:52 |

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)

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



*Latest available [LGA data](#) is for Q3 2023/24

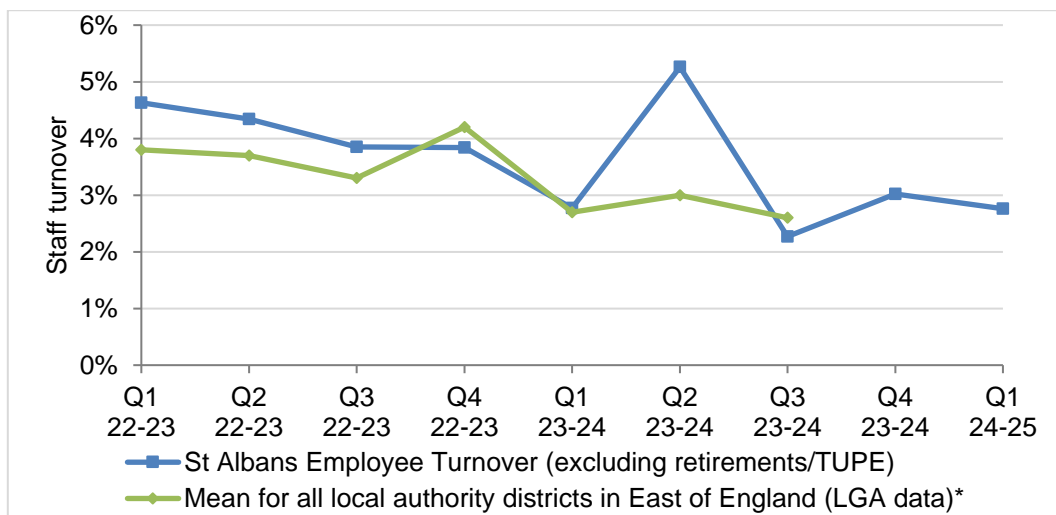
Average days lost per full time equivalent employee is up on the last quarter (up 0.16).

0.71 days (down on 0.75 last quarter) attributed to short term absence including seasonal viruses such as cough, cold, flu symptoms and coronavirus (small increase in COVID cases).

1.16 days attributed to long term absence (up on 0.96 last quarter) includes a variety of long-term conditions.

Of the 13 long term absences in Q1, 9 were still open at the end of the quarter and are being actively managed and supported.

Employee turnover

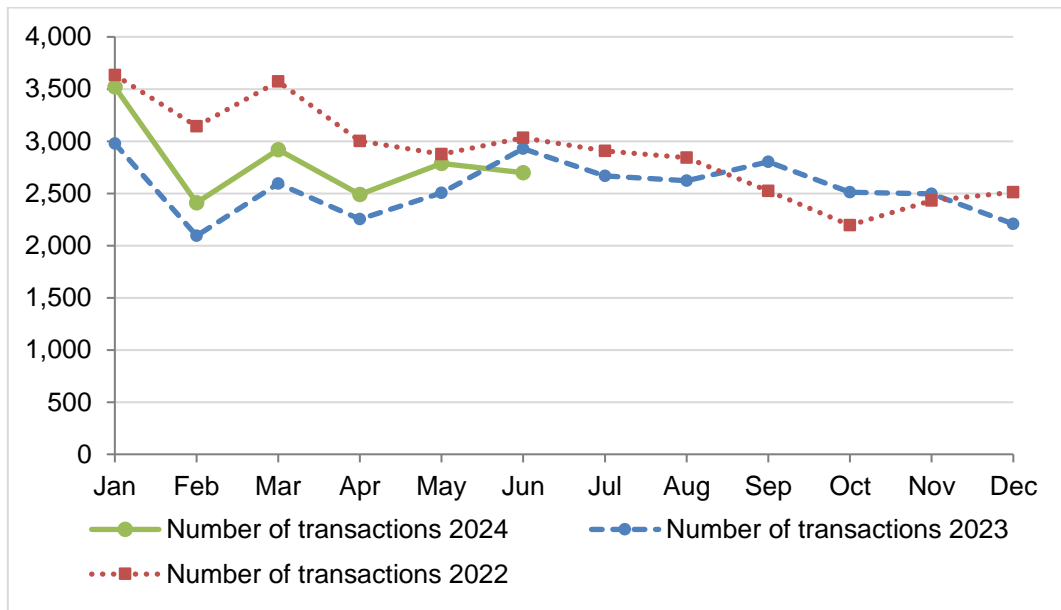


*Labour turnover rate: calculated including employees who left the authority either voluntarily or involuntarily (including retirements, resignations, dismissals, or redundancies) per employee. Excludes all casual/seasonal employees and employees who have been transferred in or out of employment under the Transfer of Undertaking (Protection of Employment) Regulations. [Latest published data](#) is for Q3 2023-24.

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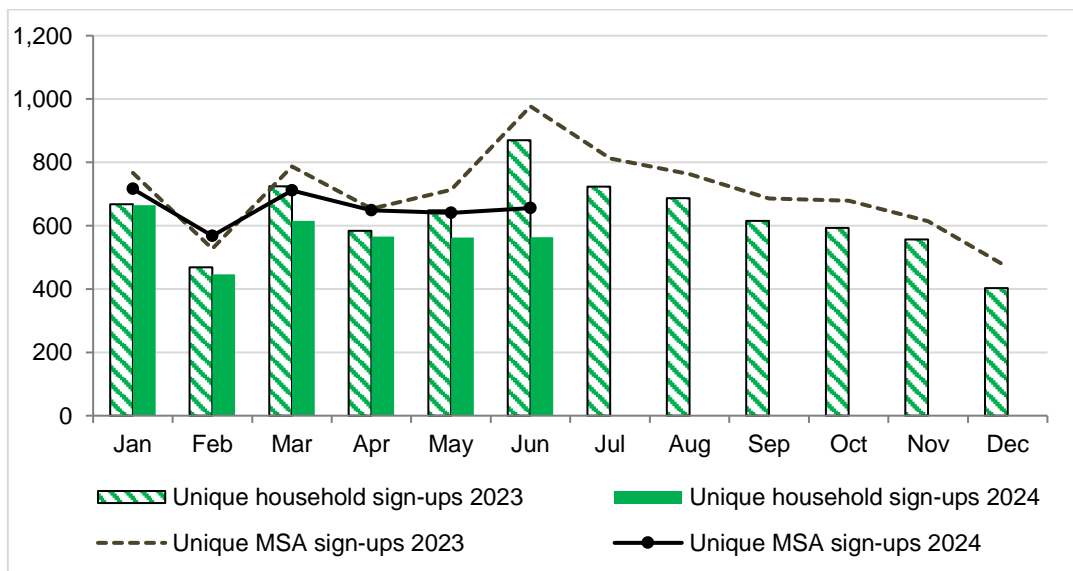
2024-25 Quarter 1 (April to June)

Number of transactions going through the online MyStAlbans district system



The garden waste subscription renewal began in early May this year, leading to an increase to transactions in May and a decrease in June.

MyStAlbans Account sign-ups



Total figures: as of 14 August at 14:13:

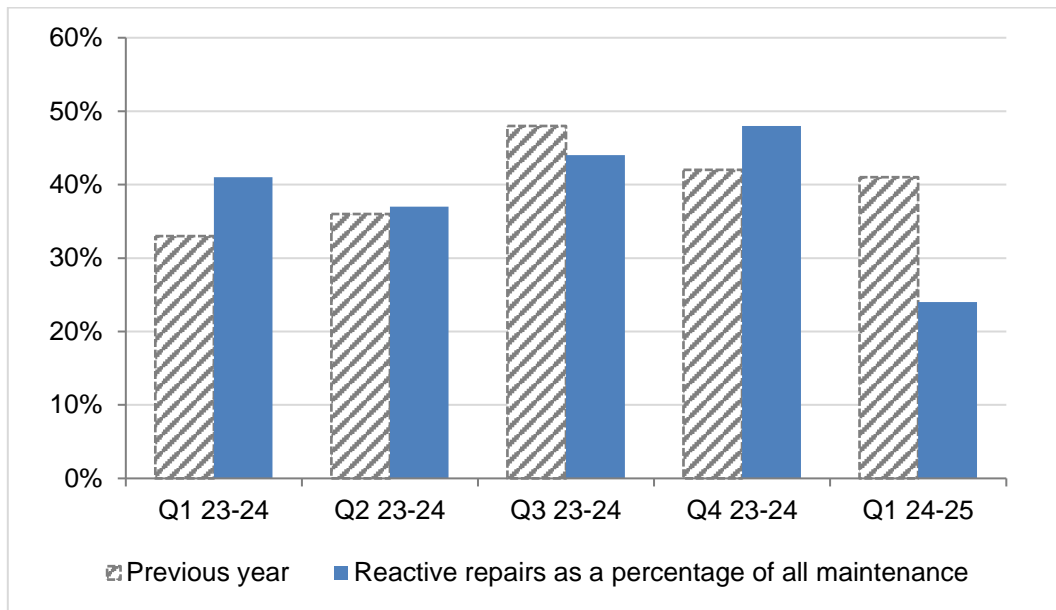
- Unique MSA signups: 88,074
- Unique household signups: 52,451 (83.5% of 62,790 households in the District – based on Council Tax figures)

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.

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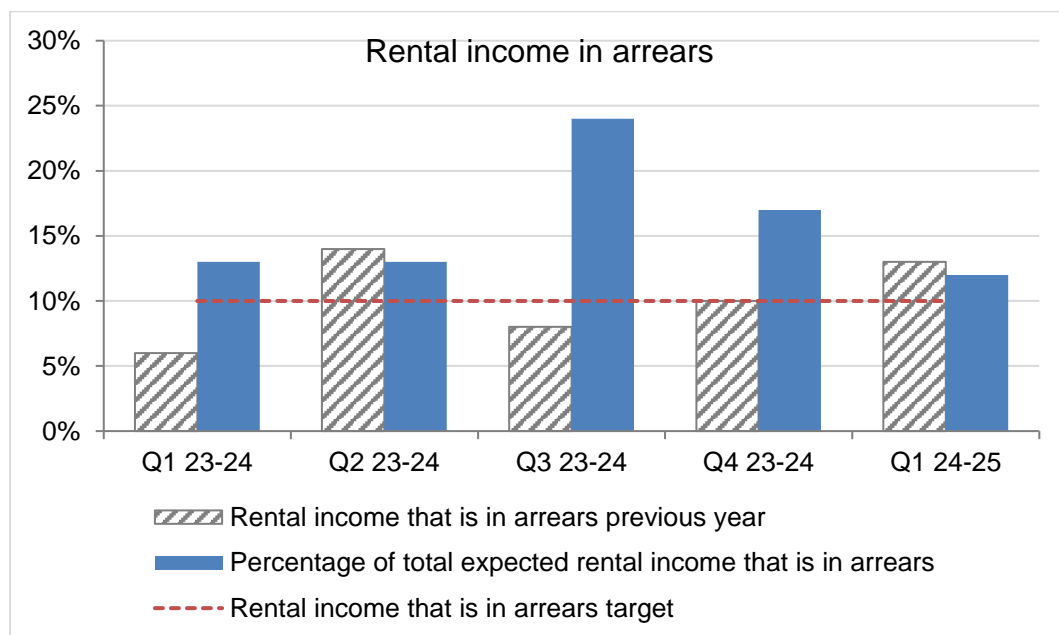
Reactive repairs as a percentage of all maintenance (non-housing property)



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 reduction is a reflection of the fact that Q1 is usually more clement weather. The Building & Facilities team have also improved their internal review processes of maintenance work requests and will hold less urgent work in order that it can be batched together and planned in, which is both more time efficient and cost effective.

Percentage of total expected commercial rental income in arrears



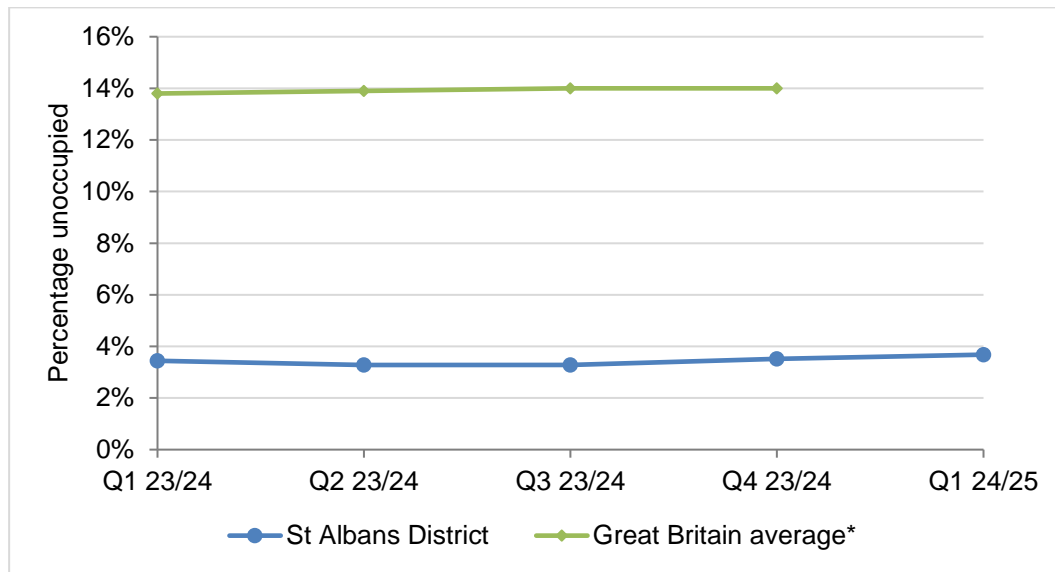
Officers have been following up rent arrears with tenants and further funds have now been received.

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)

Vacant Retail Units (City and District)

There has been a slight increase from 45 to 47 vacant retail units locally in Quarter 1.



*Source: Data from the [Local Data Company](#). Last available data Q4 2023-24.

The table below shows the proportion of vacant retail properties as of 30 June 2024 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 unoccupied units | % Unoccupied | | | | |
|---------------------------|---------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|
| | | | Q4 22/23 | Q2 23/24 | Q3 23/24 | Q4 23/24 | Q1 24/25 |
| Unparished City | 761 | 28 (down 2) | 3.53% | 3.54% | 3.15% | 3.94% | 3.68% |
| 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 | 51 (down 1) | 5 | 5.77% | 5.77% | 9.62% | 9.62% | 9.80% |
| 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 | 1.75% | 1.75% | 1.75% | 1.75% | 1.75% |
| Sandridge | 59 | 3 (up 2) | 3.39% | 0.00% | 1.69% | 1.69% | 5.08% |
| Wheathampstead | 41 | 1 | 4.88% | 2.44% | 2.44% | 2.44% | 2.44% |
| Harpenden | 252 | 9 (up 2) | 3.59% | 3.94% | 3.97% | 2.78% | 3.57% |
| Overall percentage | 1,277 (down 1) | 47 (up 2) | 3.44% | 3.28% | 3.28% | 3.52% | 3.68% |

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)



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

Housing and Inclusion Committee Performance Summary 2024-25 Quarter 1

This report was considered by the Housing and Inclusion Committee at its meeting on 5 September 2024.

Performance Report:

<https://stalbans.moderngov.co.uk/documents/s50069347/Council%20Performance%20Summary%20Q1%202024-25%20-%20HIC.pdf>

Appendix 1 – Additional Data Plan:

<https://stalbans.moderngov.co.uk/documents/s50069348/Appendix%201%20-%20Additional%20Data%20Plan.pdf>

Appendix 2 – Morgan Sindall Property Services 2023/24 Performance Summary (Q1):

<https://stalbans.moderngov.co.uk/documents/s50069349/Appendix%202%20-%20MSPS%20Operation%20report%20Q1%202024-2025.pdf>

Public Realm Committee Performance Summary 2023-24 Quarter 4

This report was considered by the Public Realm Committee at its meeting on 10 September 2024:

<https://stalbans.moderngov.co.uk/documents/s50069372/Public%20Realm%20Q1%202024-25%20Performance%20Report.pdf>

Planning Policy & Climate Committee Performance Summary 2023-24 Quarter 4

This report was considered by the Planning Policy & Climate Committee at its meeting on 12 September 2024.

Performance Report and Section 106 update:

<https://stalbans.moderngov.co.uk/documents/s50069407/FINAL%20Performance%20Summary%20PPC%202024-25%20Q1.pdf>

Strategy & Resources Committee Performance Summary

2024-25 Quarter 1 (April to June)



| Consultees | Yes/No | Officer/Councillor | Date of Clearance |
|------------------------------------------------------------------------------------------------|------------|--------------------|--------------------------|
| Lead Councillor | | Cllr Fry | |
| Strategic Director | Yes | Suzanne Jones | 17 September 2024 |
| Lead Officer (If not a Strategic Director) | | n/a | |
| Finance Business Partner | Yes | Keetha Figueroa | 17/09/2024 |
| Finance (Section 151 Officer / Dept) | yes | Linda Parker | 17/09/24 |
| Legal (Relevant officer within Shared Service) | | n/a | |
| Monitoring Officer | | Judith Adamson | |
| Democratic Services | | Sarah Haythorpe | |
| Other Officer (If applicable, e.g., Head of Internal Audit for Audit & Gov Committee) | Yes | Claire Wainwright | 16/09/2024 |