

# Council Performance & Budget Summary



## December 2020 & Quarter 3 (October to December)

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

### Recommendation

That Cabinet notes the Council Performance and Budget Summary (December and Q3 2020/2021).

Due to the circumstances surrounding the outbreak of **Covid-19**, and the declaration of a 'major incident' by the Hertfordshire Local Resilience Forum, in line with UK Government guidelines, the Council and its contractors/partners are not operating on a 'business as usual' basis.

### Vacant Units (City and District)

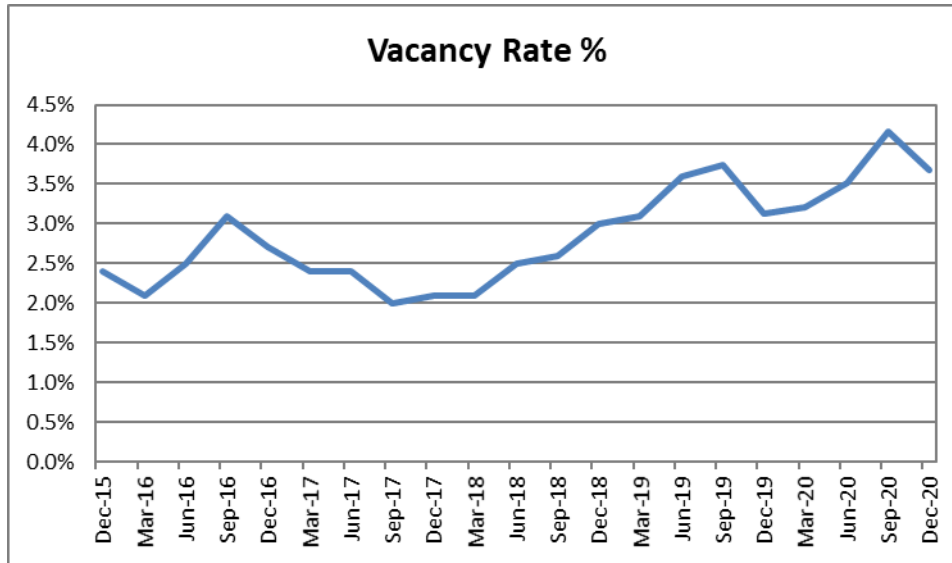
The table below shows the proportion of vacant retail properties as at 31 December 2020 by parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			20/21 Q3	20/21 Q2	20/21 Q1	19/20 Q4	19/20 Q3
UNPARISHED CITY	727	28 (down 2*)	3.85%	4.13%	3.98%	3.98%	3.43%
COLNEY HEATH	32	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN RURAL	5 (down 1*)	0	0.00%	0.00%	0.00%	0.00%	0.00%
LONDON COLNEY	53 (up 1*)	3 (down 1*)	5.66%	7.69%	5.66%	3.77%	7.55%
REDBOURN	35	0 (down 1*)	0.00%	2.86%	0.00%	0.00%	2.86%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	54	2	3.70%	3.70%	3.70%	1.85%	1.85%
SANDRIDGE	56	3	5.36%	5.36%	1.79%	1.82%	1.79%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244	10 (down 2*)	4.10%	4.92%	3.69%	2.89%	2.92%
<b>TOTALS</b>	<b>1,249</b>	<b>46 (down 6*)</b>	<b>3.68%</b>	<b>4.16%</b>	<b>3.51%</b>	<b>3.20%</b>	<b>3.13%</b>

\*Up or down from the quarter ended 30 September 2020.

The reduction in the vacancy rate (%) could be attributed to the recent increase in the number of pop-up shops and the opening of two chain stores in the autumn.

## Retail Properties - Vacancy Rate



## Crime and Anti-Social Behaviour Performance Measures

### All Crime (Number of Incidents)

Month	3rd Qtr. 2019/20	Month	4 Qtr. 2019/2020	Month	1st Qtr. 2020/2021	Month	2nd Qtr. 2020/21	Month	3rd Qtr. 2020/21
Oct	702	Jan	647	Apr	405	Jul	693	Oct	626
Nov	693	Feb	631	May	599	Aug	607	Nov	643
Dec	557	Mar	550	Jun	667	Sep	662	Dec	608
<b>Total</b>	<b>1,952</b>	<b>Total</b>	<b>1,828</b>	<b>Total</b>	<b>1,671</b>	<b>Total</b>	<b>1,962</b>	<b>Total</b>	<b>1,877</b>
<b>Percentage change from Q3 2019/2020</b>									<b>-3.8%</b>

Source: Data provided by Hertfordshire Constabulary.

### Anti-social Behaviour

ASB Type	3rd Qtr. 2019/2020	4th Qtr. 2019/2020	2019/2020 total	1st Qtr. 2020/2021	2nd Qtr. 2020/21	3rd Qtr. 2020/21
Environmental <sup>1</sup>	115	143	537	243	212	119
Nuisance <sup>2</sup>	311	325	1,419	497	435	356
Personal <sup>3</sup>	116	101	515	107	140	95
<b>Total</b>	<b>542</b>	<b>569</b>	<b>2,471</b>	<b>847</b>	<b>787</b>	<b>570</b>
Percentage change from same quarter in the previous year	<b>+ 7.3%</b>	<b>+16.1%</b>	<b>+3.5%</b>	<b>+18.6%</b>	<b>+21.8%</b>	<b>+5.2%</b>

Source: Data provided by Hertfordshire Constabulary.

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

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

<sup>3</sup> Personal antisocial behaviour is when a person targets a specific individual or group.

## County-wide, All Crime

Data for **Q3** (1 October 2020 to 31 December 2020) of 2020-2021.

CSP	Population (2019 mid-year estimate)	Number of crimes this year (Oct-Dec 2020/21)	Number of crimes per capita (Oct-Dec 2020/2021)	Population (2018 mid-year estimate)	Number of crimes last year (Oct-Dec 2019/20)	Number of crimes per capita (July-Sept 2019/2020)	Change	% Change
<b>Hertfordshire</b>	<b>1,189,519</b>	<b>16,563</b>	<b>0.014</b>	<b>1,184,365</b>	<b>19,884</b>	<b>0.017</b>	<b>3,321</b>	<b>-16.7%</b>
Broxbourne	97,279	1,517	0.016	96,876	1,985	0.020	468	-23.6%
Dacorum	154,763	2,025	0.013	154,280	2,470	0.016	445	-18.0%
East Herts	149,748	1,499	0.010	148,105	1,924	0.013	425	-22.1%
Hertsmere	104,919	1,720	0.016	104,205	1,880	0.018	160	-8.5%
North Herts	133,570	1,516	0.011	133,214	1,783	0.013	267	-15.0%
<b>St Albans</b>	<b>148,452</b>	<b>1,877</b>	<b>0.013</b>	<b>147,373</b>	<b>2,097</b>	<b>0.014</b>	<b>220</b>	<b>-10.5%</b>
Stevenage	87,845	1,632	0.019	87,754	1,933	0.022	301	-15.6%
Three Rivers	93,323	977	0.010	93,045	1,122	0.012	145	-12.9%
Watford	96,577	1,745	0.018	96,767	2,212	0.023	467	-21.1%
Welwyn Hatfield	123,043	1,916	0.016	122,746	2,411	0.020	495	-20.5%
<i>Location not specified</i>	-	139		-	67	-	72	+107.5%

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

Per capita: per 1,000 of the population.

Per capita, St Albans ranks the **third lowest** in Hertfordshire for crime.

## Parking Services Civil Enforcement Officer Recruitment Update

Milestone	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Overall	Commentary
Job descriptions written	B						G	(The) Parking Services restructure has been completed. Existing (transferred) CEOs are in post. The remaining six posts were advertised externally. Interviews were held during w/c 7 December. 8 permanent CEOs are now in post, with a further 3 under offer. 3 CEO supervisors are now in post, with a further 1 under offer. A second recruitment round is to take place in February for the remaining posts required to fulfil a full rota. As expected, a full complement of CEOs will have been appointed by the end of February 2021.
Staff and Unison consultation	G	B						
Posts advertised internally		B						
Existing (transferred) CEOs in post		B						
Remaining posts advertised externally			B					
Closing date for applications				B				
Interviews and offers made				B				
Appointment of permanent CEOs				G				

### Council Housing Allocations (Q3)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Priority band	Number of properties
Bedsits	2	Homeless households	13	Band A	3
1-bedroom	29	Housing register	36	Band B	33
2-bedroom	31	Transfer applicants	23	Band C	9
3-bedroom	10			Band D	23
4-bedroom	0			Band E	4

### Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer
1-bedroom	88	74
2-bedroom	54	61
3-bedroom	41	123
4+-bedroom	5	29

### Budget variance by department (Q3)

Department	Variance %	Comments <i>(on variances +/-5% of budget)</i>
Chief Executive & Policy	-5.9%	Mostly vacant posts net of cost of cover and training costs.
Community Services	30.6%	Covid-19-related income loss from the markets and parking.
Commercial & Development	82.1%	Covid-19-related income loss from leisure, commercial property and Museum Service.
Corporate Services	-2.4%	
Finance & Legal	-0.9%	
General Fund Housing	13.1%	Covid-19 related drop in benefit fraud investigations income and HMO licensing income.
Building Control	-18.7%	Vacancies, mainly impacting on the non-chargeable area.
Planning	7.9%	Reduction in the number of large and medium size planning applications.
<b>Forecast budget variance at the Year End (General Fund for year in question)</b>	<b>19.1%</b>	See commentary table below.

**Note:** The shortfall will reduce subject to the allocation of Government grant(s).

## 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	Forecast budget variance at the Year End (General Fund for year in question)	<p>In line with previous months, the most significant financial impact of the Covid-19 pandemic on the Council remains pressure on income. The net overspend for the Council for the year is £3.5m, an improvement since last month of c.£0.4m. This represents c.19% of the annual budget.</p> <p>This is before the calculation of Central Government's Income Guarantee and Covid-19 general grant. After taking these grants into account, the latest Forecast Outturn for the General Fund is a net spend of £1m over budget.</p>
R	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, April to March) (days)	<p>The void (empty property) turnaround figure is based on the average time it takes to turn around empty properties for re-let (cumulative, April to March) (the average 'key to key' time). This fell slightly in December. The figure will remain high for the remainder of this year because it is a cumulative figure and includes the long-term voids which were let at the end of lockdown.</p> <p>There were 33 outstanding voids at the end of December – 6 with the contractor for works, and 27 with the lettings team for letting. Of these, 20 are at Warner House, the new elderly designated development which was handed over to the Council by the building contractor at the end of November.</p> <p>There were 26 lettings in December.</p> <p>Of the 27 properties with the Lettings Team awaiting allocation on 31 December:</p> <ul style="list-style-type: none"> <li>• 6 were 'general needs' properties, and</li> <li>• 21 were 'elderly designated' properties. This includes 20 at the new development, Warner House.</li> </ul>
A	Number of voids over 26-day target (but below 90 days)	Included in the reported figure (24) are 20 properties at Warner House in Cell Barnes Lane. In total, there are 24 new homes for over-55s at this recently opened site. The first tenants moved in just before Christmas.
G	Rent arrears of current tenants as a percentage of rent due	<p>In December there were 1,641 tenants with rent arrears at the end of the two week "rent free" period. As we move through the final quarter, it is likely that there will be some increase in arrears, but we anticipate that arrears will be at or below the 5% target by the end of Quarter 4.</p> <p>There has been a slight increase in the percentage of tenants in receipt of Universal Credit (UC) from 25.8% to 26.2%. This equates to 1,239 tenants in receipt of UC in November, compared to 1,258 in December. The current arrears balance for tenants in receipt of UC is £647,422.</p>

	Measure	Comments
G		Over the course of the pandemic, the outstanding rent arrears peaked at £1.92m (6.1%). By the end of Quarter 3, that figure had fallen to £1.18m (4.4%), reducing the outstanding arrears by over £700,000.
A	Average time in temporary accommodation (weeks)	The average length of stay in temporary accommodation increased slightly as only 4 of the 26 properties let in December were to homeless applicants.
R	Percentage of planning applications not determined (within time limits or agreed timescale)	The plan to work to reduce the backlog of applications awaiting validation has been in operation throughout December. The Technical Support team are achieving 186% of the expected validation target. This means that since the end of November the team have managed to reduce the time taken to validate applications from 25 days to 23 days. However, the reduction is less than expected due to a higher weekly number of applications being received in December (which averaged 81 applications per week in all weeks excluding Christmas week). The efforts to address the backlog of applications awaiting validation will continue in January and the option of using an alternative provider will also be explored if the trend of higher numbers of applications being submitted continues. At the December agents forum, it was noted that local agents indicated their preference for validation being carried out by the Council's Technical Support Team over the use of an external provider due to the quality issues they have encountered where this is in place at other authorities.
R	Number of planning applications that have not been determined in time (at end of month)	The backlog of out of time planning applications is linked to the validation delay as this means that the consultation notification process is undertaken later, and planning officers get less time to consider the applications. In some instances, the consultation period expires after the statutory expiry date. The issue was discussed at the local agents forum in December 2020 who are supportive of the Council's Technical Support Team and indicated their willingness to assist in communicating this message to their clients. Improvements to this KPI are expected in line with the plan to clear the backlog of applications awaiting validation which was outlined in last month's performance report and is being closely monitored.
A	Parking Penalty Charge Notices issued	<p>The lighter approach to enforcement and relaxed parking restrictions adopted during the November lockdown were lifted on 2 December, as previously reported.</p> <p>During December, Civil Enforcement Officers took a targeted approach to enforcement, prioritising highly pedestrianised areas and major routes such as City Centre streets. They also prioritised dealing with dangerous, obstructive and anti-social parking such as blocking of driveways or parking on double-yellow lines near junctions.</p> <p>The Council continues to offer car park concessions to critical care workers such as NHS staff and Covid-19 volunteers as well as health and social care workers.</p>

	Measure	Comments
		The RAG rating for the reported figure in June 2020 has been removed in recognition of the few Parking Penalty Charge Notices issued during the March to June lockdown. Throughout this period, most of the Council's parking restrictions were relaxed.
R	Fly-tipping incidents	<p>Most of the fly tipping incidents identified in December consisted of rubble and bags of builders' waste. Car parts – from what appears to be the remnants of two collisions – were also found. The Council's contractor, Veolia, continues to operate the clean-up service as usual.</p> <p>There were several fly-tipping 'hotspot' areas within the District during December:</p> <ul style="list-style-type: none"> <li>• Appspond Lane;</li> <li>• Bedmond Lane;</li> <li>• Highfield Lane;</li> <li>• Noke Lane;</li> <li>• Potters Crouch.</li> </ul> <p>The Council will seek to prosecute offenders wherever possible when evidence is found.</p> <p>The Council offers a bulky waste collection service for large household items weighing less than 100kg. An average of 240 collections are made each month. Further information is available at:  <a href="https://www.stalbans.gov.uk/bulky-items-collections">https://www.stalbans.gov.uk/bulky-items-collections</a></p>

## Quarterly

	Measure	Comments
G	Rent arrears of current tenants (seasonal variation)	At the end of Quarter 3, the outstanding rent arrears had reduced to £1.18m from a peak of £1.92m in Quarter 2. This is largely due to the rent-free period, which enabled those tenants who do have rent arrears to use the period to continue paying rent and reduce their outstanding arrears. In addition, the direct debits which accrue two weeks rent arrears by December clear over the rent-free period.
A	Percentage of council tax collected of that collectable in the year	Covid-19 has impacted Council Tax collection rates, with a number of customers who are not entitled to Council Tax Support either requesting to defer instalments or spread payments over a longer period (typically 12 months rather than 10). Furthermore, although reminders and final notices for unpaid Council Tax are being issued, we have yet to issue summonses for non-payment of Council Tax because the local magistrate court is currently unable to comply with social distancing measures.
A	Percentage of business rates collected of that collectable in the year	Although many businesses qualified for 100% retail relief in 2020, a significant proportion of businesses that do not qualify requested that their business rate instalments be deferred until later in the financial year. The collection of business rates has



	Measure	Comments
		been lower in the early months of the financial year for this reason. We have only very recently issued summonses to businesses for non-payment of business rates.
A	Kg per household of residual waste	The figure reported for Quarter 3 (2020-2021) is higher than that reported for the same quarter in 2019-2020. This is due to an overall increase in the amount of waste collected from each household as a result of Covid-19 restrictions and social distancing policies. However, this has been more than offset by an overall increase in the quarter's recycling performance. A significant increase in the amount of residual waste collected while restrictions have been in place has also been noted at County level.
	Reactive repairs as a percentage of all maintenance  Planned maintenance as a percentage of all maintenance	There is some inherent variability across the year as planned maintenance is not spread evenly; in some months, more planned work will take place than in others. The increased focus on compliance activities has meant a shift towards planned work and a reduction in reactive repairs.
G	Number of non-residential properties which are not fully operational	Harpenden Sports Centre and Harpenden Swimming Pool are now part of the repairs and maintenance regime and are considered operational, although not yet open due to the national lockdown. The figure has therefore reduced by two.
R	Verulamium Museum visits  Hypocaust visits  Clock Tower visits  St Albans Museum + Gallery visits	Both museums remained open throughout October but were required to close during the national lockdown between 5 November and 3 December. Following their reopening in December, there was a significant drop in the number of visitors as public confidence dipped. The Museums Service was once again required to close on Saturday 19 December as Hertfordshire was placed into Tier 4.  Like St Albans Museum + Gallery, Verulamium Museum was open throughout October. However, schools were reluctant to make onsite visits, so a selection of online learning sessions were piloted and are now being further developed. Verulamium Museum was also closed during the November/December lockdown.  The Hypocaust was fitted with a new people counter on 26 October.  The medieval Clock Tower was closed in Quarter 3, as per its usual seasonal operating times. An online virtual tour is available on the <a href="#">St Albans Museums website</a> .
R	Total number of visits to arts and entertainment venues  Total number of visits to sport and leisure centres	Between 7 September and 18 December – when Tier 3 restrictions were introduced – Harpenden Public Halls was used as a temporary gym while the Harpenden Leisure Centre was under development. The Council's leisure facilities, operated by SLM and 1Life, remained open throughout October, although were required to temporarily close during the November lockdown, reopening again on 2 December. The use of leisure facilities began to decrease prior to the



	Measure	Comments
A		<p>November lockdown due to the rise in Covid-19 cases nationally.</p> <p>Although a Christmas production at the Alban Arena commenced on 11 December in line with Government guidance, it was forced to close on 19 December as Tier 3 restrictions were introduced in Hertfordshire. The last performance was held on 18 December. OVO is trying to reschedule the shows once the Govt restrictions are eased back to Tier 2.</p> <p>With the introduction of Tier 4 restrictions across Hertfordshire on 20 December, all leisure facilities, with the exception of golf courses, tennis courts and the running track, were required to close.</p>
	<p>Visits to <a href="http://www.stalbans.gov.uk">www.stalbans.gov.uk</a></p>	<p>Since the new website launched in late January 2020, there will have most likely been an increase in traffic driven by an interest to experience the new layout and content. Since late January, changes in Covid-19 may have further prompted this upward trend. In the last quarter, fewer changes to Government restrictions and website familiarity may have contributed to a reduction in the number of sessions. It is expected that the website visitor numbers will stabilise in the future.</p>
	<p>Total volume of calls to the Contact Centre across all queues</p>	<p>Quarter 3 (2020-21) has seen a decrease of approximately 15% of telephone calls to the Contact Centre compared to Quarter 2. The main reason for this has been a reduction in calls to the 'General' queue. Improvements to the website and customers looking for ways to self-serve may have contributed towards reduced demand this quarter.</p> <p>The Quarter 3 data compared to the same period last year (2019-20) has also seen a decrease of approximately 12% of calls to the Contact Centre. Again, this is down to a reduction of calls to the 'General' queue. There were also almost 2,000 fewer calls to the 'Election' queue this quarter compared to the same period last year which directly relates to the impact from the General Election in December 2019.</p>
	<p>Number of Stage 1 complaints logged</p> <p>Number of Stage 2 complaints logged</p>	<p>Since Quarter 2, the number of Stage 1 complaints has reduced by 25%. This is likely to be due to the Christmas period, which is usually a quieter time for formal complaints. The number of Stage 2 complaints has increased by 33%. Informal complaints continue, with most being refuse and recycling-related issues. These are resolved directly by the relevant team, without the need for a formal investigation and response.</p> <p>Of the 24 Stage 1 complaints, 11 (46%) relate to Housing, including repairs, options and management. Of the 8 Stage 2 complaints, 3 relate to Housing, 2 Planning, 2 Parking, and 1 Council Tax.</p>
	<p>Agency and casual workers (FTE cover for</p>	<p>During Quarter 3, there were 3 new agency starters: 1 in the Finance Department covering the Finance Business Partner</p>

	<b>Measure</b>	<b>Comments</b>
	vacancies or additional workloads)	vacancy and 2 new Civil Enforcement Officers covering vacancies in Parking Services, pending completion of the reorganisation of the team. Current temporary bookings include: <ul style="list-style-type: none"> <li>• Civil Enforcement Officers covering vacancies in Parking Services;</li> <li>• Building Control Officer covering a vacancy;</li> <li>• Planning Officer covering a vacancy;</li> <li>• Projects Manager supporting the Council's capital projects;</li> <li>• Housing Officers and a Senior Housing Officer, providing cover for staff vacancies;</li> <li>• Revenues Officers covering vacancies pending completion of the team reorganisation;</li> <li>• Admin Assistant supporting the Adaptations and Grants team.</li> </ul>
<b>G</b>	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	<p>Short term absences accounted for 0.77 days lost per employee in Quarter 3. The most common reasons for absences were headache/migraine (12), gastrointestinal (11 cases), followed by stress/anxiety (9 cases) and musculoskeletal (9 cases). During this quarter, 6 individuals were absent due to Covid-19 and a further 6 individuals self-isolated with suspected Covid-19, pending advice and testing. All have since returned to work/are working from home.</p> <p>Long term absences accounted for 0.81 days per employee in Quarter 3. There were 12 long term absences during this period. Of these, 5 officers have made a successful return to work. 5 continue to be managed through the Council's attendance management process and 2 have left the Council.</p>

As EnjoyStAlbans.com is now managed by the St Albans Business Improvement District (BID), the associated indicators have been removed from the Performance Report.

### Key

The performance information colour coding relates to the measure's target or trend. For indicators with a target: Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis: Green highlights an improved performance; Red a worse performance. In the Parking Services Civil Enforcement Officer Recruitment Update table, Blue indicates the completion of a project milestone.

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# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



		Bigger or Smaller is Better	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	TARGET
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	-0.1%	-0.5%	-0.5%	1.6%	23.0%	25.0%	25.0%	19.0%	20.0%	17.0%	21.0%	21.0%	19.1%	0.0%
	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	74	69	69	63.5	60	71	81.2	78	80	88.75	87.8	84.6	78.9	26
Housing	Number of voids over 26-day target (but below 90 days)	Smaller	13	21	29	21	18	27	16	20	10	5	12	12	24	Trend
	Number of voids over 3 months	Smaller	14	8	8	8	11	17	19	15	14	3	1	0	1	Trend
	Number of properties let	Bigger	17	17	13	23	12	15	23	18	25	19	29	24	26	Trend
	Void properties as a percentage of total stock	Smaller	1.01%	1.01%	1.00%	0.74%	0.93%	1.10%	1.04%	0.92%	0.71%	0.81%	0.67%	0.60%	0.69%	1%
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.6%	3.8%	4.1%	4.3%	4.5%	5.0%	5.1%	5.7%	5.6%	5.6%	5.3%	5.4%	4.4%	5%†
	Percentage of tenants in receipt of Universal Credit	Smaller	16.3%	16.6%	17.2%	17.7%	20.8%	22.5%	23.2%	23.9%	24.5%	24.8%	25.3%	25.8%	26.2%	
	Number of households in temporary accommodation	Smaller	129	125	131	129	133	124	116	116	104	109	108	111	119	Trend
	Average time in temporary accommodation (weeks)	Smaller	29.9	29	27.2	28	30.7	32.5	33.6	30.5	32	31.4	30.5	28.8	30.2	Trend
	Percentage of repairs completed within target	Bigger	94%	93%	94%	93%	95%	97%	92%	95%	93%	92%	100%	99%	98.9%	95%
	Percentage of repairs completed at first visit	Bigger	90%	88%	85%	89%	91%	95%	92%	94%	92%	89%	90%	90%	90.4%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,521	6,522	6,507	6,827	7,143	7,284	7,324	7,383	7,368	7,360	7,357	7,387	7,369	
	Days to process Housing Benefit new claims (12 month average)	Smaller	14.8	14.6	14.6	14.3	13.6	13.1	13.5	13.0	13.3	13.3	13.2	13.1	13.1	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	4.1	4.0	3.9	3.9	3.9	4.1	4.6	4.6	4.5	4.5	4.5	4.2	4.6	6
	Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		340	445	418	391	327	304	451	456	402	448	446	494	450
Percentage of Council's planning decisions supported at appeal (cumulative 12 month)		Bigger	87%	88%	88%	92%	76%	78%	80%	78%	80%	76%	73%	75%	74%	66%
Percentage of planning applications not determined (within time limits or agreed timescale)		Smaller	13%	29%	21%	30%	18%	35%	28%	31%	24%	42%	40%	38%	43%	25%
Number of planning applications that have not been determined in time (at end of month)		Smaller	29	74	50	54	23	65	54	46	39	67	67	70	92	40
Community Services	Parking Penalty Charge Notices issued	Smaller	776	861	877	876	36	89	488	1,011	867	1,066	894	853	1,011	Trend
	Percentage of Parking Penalty Charge Notices paid three months previously	Bigger					81%	83%	75%	19%	64%	75%	81%	81%	82%	TBD
	Number of spoiled Parking Penalty Charge Notices	Smaller					0	3	1	11	3	1	4	5	4	TBD
	Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller					0.00%	3.37%	0.20%	1.09%	0.35%	0.79%	0.45%	0.59%	0.40%	Less than 1%
	Parking Enforcement Officer deployed hours	Bigger					1,175	1,158	996	1,086	1,045	1,280	1,240	1,394	1,391	TBD
	Fly-tipping incidents (latest month data provisional)	Smaller	43	43	41	48	58	81	95	52	74	85	90	73	64	Year-on-year trend
Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	26	29	29	19	20	18	30	23	32	23	16	20	20	32	
External	Claimant count	Smaller	1,410	1,410	1,500	1,465	2,440	3,765	3,650	3,735	3,830	3,780	3,635	3,575	3,495^	****

† Quarterly target to reflect seasonal variation.

^ Data subject to ONS revisions.

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

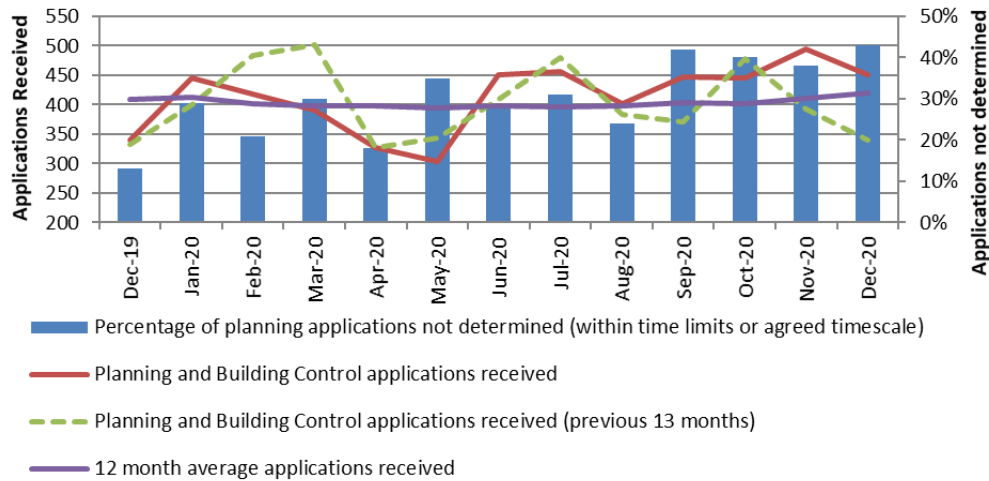
TBD: Indicator static target or trend to be determined.

# Council Performance & Budget Summary

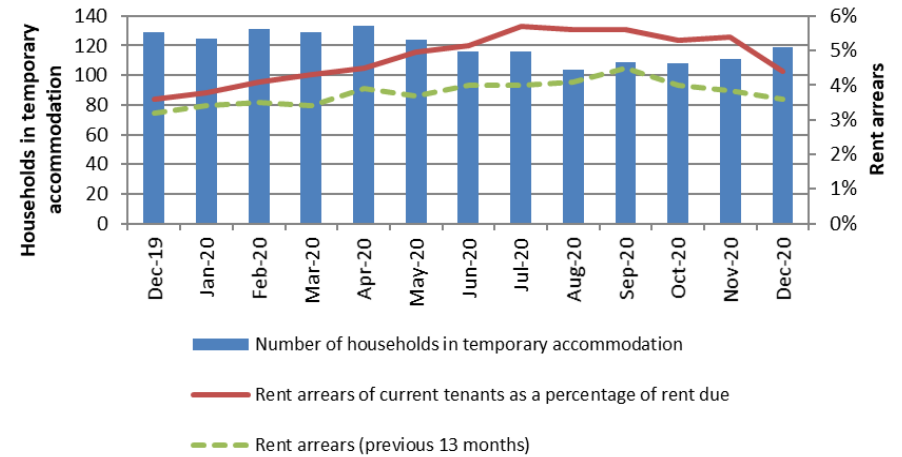
## December 2020 & Quarter 3 2020-2021 (October to December)



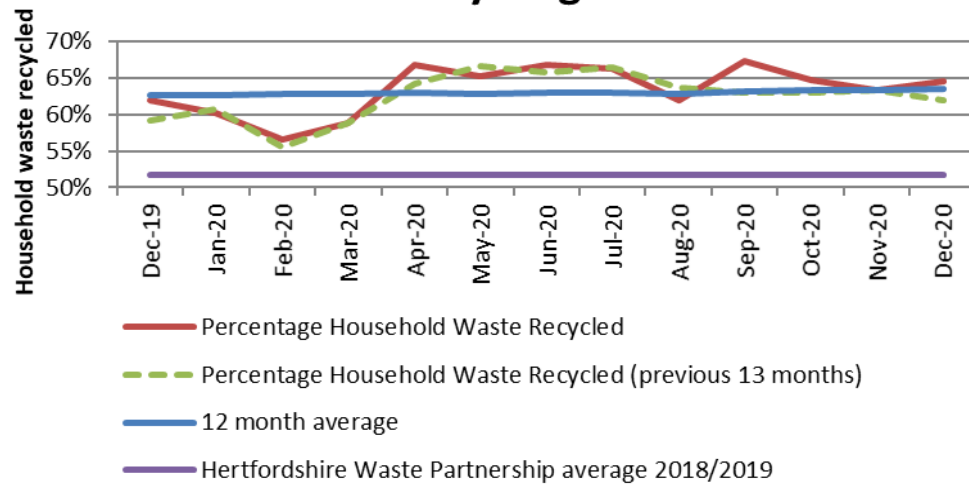
### Planning & Building Control



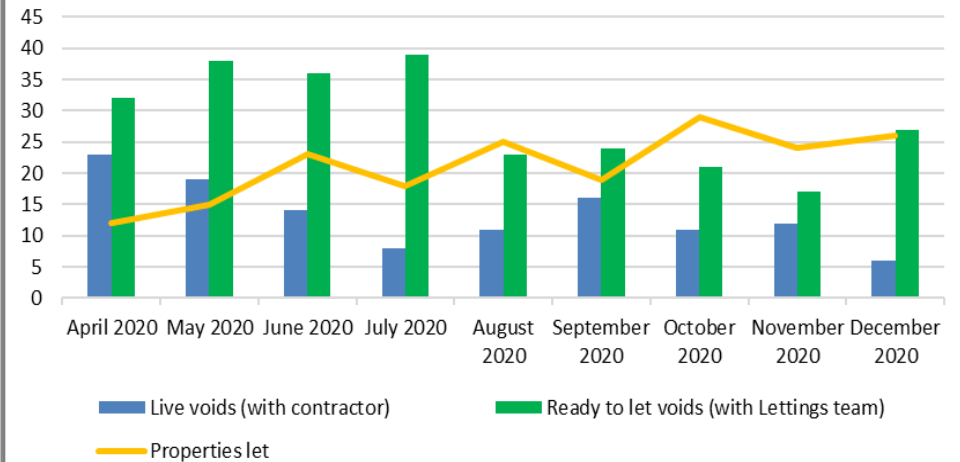
### Housing



### Recycling



### Void (empty properties) Performance



# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



	Bigger or Smaller is Better	Quarter 3 2019-20	Quarter 4 2019-20	Quarter 1 2020-21	Quarter 2 2020-21	Quarter 3 2020-21	TARGET	
Housing	Total affordable housing completions	Bigger	0	50	10	45	76	
	Rent arrears of current tenants (seasonal variation)	Smaller			5.1%	5.6%	4.4%	5%†
Planning and Building Control	Percentage of invalid applications received	Smaller	2.1%	2.6%	5.0%	1.2%	2.0%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	90.3%	89.0%	87.8%	90.8%	88.2%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£251,282	£12,880	£0	£36,527	£11,119	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	86%	98%	30%	57%	85%	87%^
	Percentage of business rates collected of that collectable in the year	Bigger	83%	99%	30%	52%	81%	84%^
Community Services	Recycling rate	Bigger	62%	59%	66%	66%	64%	Year-on-year Trend
	Kg per household of residual waste	Smaller	69.3	73.2	79.6	74.8	74.2	Year-on-year Trend
Commercial and Development	Percentage of total expected rental income that is in arrears	Smaller			31%	28%	28%	TBD
	Reactive repairs as a percentage of all maintenance	Smaller			36%	51%	37%	Trend
	Planned maintenance as a percentage of all maintenance	Bigger			64%	49%	63%	Trend
	Number of non-residential properties which are not fully operational	Smaller			5	5	3	Less than 5
	Verulamium Museum visits	Bigger	14,450	13,633	0	1,398	2,369	Year-on-year Trend
	Hypocaust visits	Bigger	23,185	9,888	0	Not available: counter broken	959	Year-on-year Trend
	Clock Tower visits	Bigger	10,576	0	0	71	0	Year-on-year Trend
	St Albans Museum + Gallery visits	Bigger	81,802	59,004	0	33,033	21,339	50,000
	Total number of visits to arts and entertainment venues	Bigger	87,207	47,234	0	0	1,962	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	541,004	565,027	9,634	148,491	134,647	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	297,258	185,051	266,040	298,075	283,833	Trend
Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller			21,623	27,535	23,441	Year-on-year Trend
	Number of Stage 1 complaints logged	Smaller			16	32	24	Year-on-year Trend
	Number of Stage 2 complaints logged	Smaller			9	6	8	Year-on-year Trend
Human Resources	Establishment - actual FTE in post		351.8 FTE (337.9 perm / 13.9 fixed term)	356.6 FTE (341.1 perm / 15.5 fixed term)	357.3 FTE (335.1 perm / 22.2 fixed term)	357.2 FTE (335 perm / 22.2 fixed term)	357.5 FTE (341.2 perm / 16.3 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		17.5 agency / 15.17 casual	21.6 agency / 12.6 casual	13.0 agency / 14.6 casual	19.1 agency / 12.5 casual	12 agency / 12.34 casual	
	Temporary workers as a percentage of total staff (FTE)	Smaller			7.1%	8.1%	6.4%	
	Employee Turnover (excluding retirements)	Smaller			2.07%	2.67%	2.40%	Trend
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	2.18	1.84	1.07	1.52	1.58	Trend
	Average time to hire vacancies (days)	Smaller			54.63	55.55	54.00	Trend

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

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

TBD: Indicator static target or trend to be determined.

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
Housing, Inclusion and Protection	G	Sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> <li>The Wavell House/Warner House works were completed. The first tenants moved in December 2020.</li> <li>Covid-19 related restrictions have delayed the completion and handover of Mereden Court until February 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of works and handover of Mereden Court by end of February 2020.</li> </ul>
	A	Council houses and flats improvement programme	A	<ul style="list-style-type: none"> <li>Having been put on hold due to restrictions during Quarter 1 and 2, installations of new doors, windows, boilers, kitchens and bathrooms have resumed. These works are expected to be completed by the end of this financial year.</li> <li>During Quarter 3, a decision was taken to suspend the work to install new bathrooms and kitchens due to a recent increase in the number of Covid-19 cases locally. It is expected that this work will be undertaken in the next financial year.</li> </ul>	<ul style="list-style-type: none"> <li>Continuation of boilers, roofs, electrical rewiring, doors and window installation works.</li> <li>Prepare for the recommencement of bathroom and kitchen installation works in the next financial year, in line with Government guidance.</li> </ul>
	G	Affordable housing on Council land No changes	G	<ul style="list-style-type: none"> <li>Following a revision to the works schedule for the Holyrood Crescent garage site, the estimated completion date for this project is June 2021.</li> <li>A revised business case for the Noke Shot garage site was approved by Cabinet. The expected project completion date is March 2022.</li> <li>The planning application for The Hedges mobile home site was resubmitted. The</li> </ul>	<ul style="list-style-type: none"> <li>Commencement of on-site works on the Holyrood Crescent garage site.</li> <li>Continue to undertake preparatory work for the Noke Shot garage site project.</li> <li>Planning application for The Hedges mobile home site is to be reviewed by a Planning Committee in February 2021.</li> </ul>

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
				<p>estimated start date for on-site works is April 2021.</p> <ul style="list-style-type: none"> <li>A consultant for the project management and preparation of planning application for the King Offa and Norman Close mobile home site has been appointed.</li> </ul>	<ul style="list-style-type: none"> <li>Begin to consider the planning application for the King Offa and Norman Close mobile home site.</li> </ul>
Resources	G	Digital Transformation	G	<ul style="list-style-type: none"> <li>Work on Star Chamber digital projects is underway.</li> </ul>	<ul style="list-style-type: none"> <li>The Garden Waste project is due to be delivered for testing on 11 January 2021.</li> <li>Completion of the Online Parking Permits projects scoping.</li> </ul>
	G	Service Reviews	G	<ul style="list-style-type: none"> <li>Change Management Board received reports in November.</li> <li>The Planning review summary report was approved.</li> <li>The implementation of identified improvements is underway.</li> </ul>	<ul style="list-style-type: none"> <li>The final Housing review report is expected to be completed in January 2021.</li> </ul>
Planning	R	Progress the Local Plan	G	<ul style="list-style-type: none"> <li>A new Local Plan timetable was presented to the Planning Policy Committee on 8 December (after the draft Local Plan was withdrawn on 23 November).</li> <li>The new timetable includes a major public consultation on a draft plan in January/February 2022, with the Plan's adoption before the end of 2023.</li> </ul>	<ul style="list-style-type: none"> <li>Early Local Plan consultations will commence, including the Sustainability Appraisal Scope, Statement of Community Involvement and a call for development sites.</li> <li>Portfolio Holder meetings with adjoining Local Planning Authorities have been arranged for January/February 2021.</li> </ul>



# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
Commercial, Development and Wellbeing	G	Progress the development of the City Centre Opportunity Site (CCOS) South	G	<ul style="list-style-type: none"> <li>The planning application is being taken to Planning Referrals Committee on 18 January.</li> <li>On-site works are progressing in line with the programme.</li> <li>The basement works have progressed onto slab works, which are due for completion by the end of January 2021.</li> <li>The drafting of the main contract is underway.</li> </ul>	<ul style="list-style-type: none"> <li>Planning decision received.</li> <li>Completion of slab works by end of January 2021.</li> <li>Main contract to be signed in February 2021.</li> </ul>
	A	Progress the development of the City Centre Opportunity Site (CCOS) North	A	<ul style="list-style-type: none"> <li>A stakeholder advisory group meeting was held on 15 December.</li> </ul>	<ul style="list-style-type: none"> <li>A further stakeholder advisory group meeting is to be held in February 2021.</li> <li>Options for how to proceed with the project are to be considered.</li> </ul>
	G	Harpenden Leisure and Cultural Facilities	G	<ul style="list-style-type: none"> <li>Due to Government Covid-19 restrictions, the scheduled opening of the Leisure Centre has been postponed.</li> <li>Works on the car park have been completed.</li> <li>The depot has been handed over to the Council's parks and green spaces contractor and Harpenden Town Council.</li> <li>The spoil relocation works were delayed due to inclement weather. Relocation works will resume once there has been a significant spell of dry weather</li> </ul>	<ul style="list-style-type: none"> <li>Completion of spoil relocation works.</li> <li>Opening of the Leisure Centre to the public, in line with Government guidance.</li> <li>Completion of Cultural Centre works.</li> </ul>

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
				<ul style="list-style-type: none"> <li>The Cultural Centre is on track to be completed by March 2021.</li> </ul>	
<b>Key</b> , for the following updates: RIBA: Royal Institute of British Architects   Stage 1: preparation and briefing   Stage 2: concept design   Stage 3: spatial coordination   Stage 4: technical design.					
	<b>A</b>	Harpenden Public Halls	<b>A</b>	<ul style="list-style-type: none"> <li>The design team was mobilised and RIBA 2 was completed.</li> <li>RIBA 3 commenced.</li> <li>The use of the Halls as a Primary Care Network Covid-19 vaccination centre has been factored into the project plan.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of RIBA 3.</li> <li>Submission of planning application.</li> </ul>
	<b>G</b>	Marlborough Pavilion	<b>G</b>	<ul style="list-style-type: none"> <li>A business plan for the project has been completed.</li> <li>The British Cycling first stage bid was approved.</li> <li>The RIBA Stage 2 concept designs have been completed.</li> <li>The project team held a meeting with stakeholder to receive their comments and queries.</li> </ul>	<ul style="list-style-type: none"> <li>Submission of the British Cycling second stage bid to be made by 15 February 2021.</li> <li>Pre-application meeting with the Local Planning Authority is to be held.</li> </ul>
	<b>G</b>	Ridgeview	<b>G</b>	<ul style="list-style-type: none"> <li>The planning application for the external works has been approved.</li> <li>The landlord has agreed in principle to the change of use.</li> <li>Enabling works have commenced on site.</li> <li>RIBA Stage 4 information is currently under review.</li> </ul>	<ul style="list-style-type: none"> <li>The planning application for the change of use is due to be reviewed at a Planning Committee meeting in January.</li> <li>Continuation of on-site enabling works.</li> <li>Outcome of RIBA Stage 4 information review received.</li> </ul>

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
	A	Noke Shot	A	<ul style="list-style-type: none"> <li>The terms of contract are being agreed with the main contractor.</li> </ul>	<ul style="list-style-type: none"> <li>Contract to be signed.</li> <li>Work on RIBA Stage 4 to commence upon the agreement of the contract.</li> </ul>
	G	Leyland Avenue	G	<ul style="list-style-type: none"> <li>RIBA Stage 4 has been completed.</li> <li>The main contract for the project has been agreed and signed.</li> <li>Planning conditions have been cleared and works have commenced on site. This includes the removal of trees.</li> <li>The anticipated completion date for the project is November 2021.</li> </ul>	<ul style="list-style-type: none"> <li>Continuation of on-site works.</li> <li>The demolition of the existing building is due to commence in early January 2021.</li> </ul>
Climate, Environment and Transport	G	Take forward the Climate Crisis Response action plan, developing proposals and funding plans, and actioning Year 1 measures	G	<ul style="list-style-type: none"> <li>The Action Plan and overarching Sustainability Strategy were published in November 2020.</li> <li>A progress tracking spreadsheet to monitor the implementation of each action in the Plan is being compiled.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of the progress tracking spreadsheet.</li> <li>Funding plans and proposals will continue to be developed for some, but not all, of the 100+ actions in the Plan.</li> </ul>
	A	Mausoleum at the London Road cemetery	A	<ul style="list-style-type: none"> <li>The scope of the project and its potential income are being reassessed in light of the Covid-19 restrictions and the current financial climate.</li> <li>Opportunities to improve all three sites and potential revenue streams are being considered.</li> </ul>	<ul style="list-style-type: none"> <li>Benchmarking and overview exercise to be completed.</li> <li>A feasibility study, considering the demographics of the population within and around the District, to be undertaken.</li> </ul>

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
				<ul style="list-style-type: none"> <li>Benchmarking and an overview of surrounding cemeteries is currently being undertaken.</li> </ul>	
Business, Tourism and Culture	A	Enhanced City centre and community focused Christmas programme	B	<ul style="list-style-type: none"> <li>With Covid-19 restrictions in place and our contractor, 1Life's staff furloughed, the Council was unable to offer its usual outdoor Christmas events, including the popular 'Tinseltown'.</li> <li>Instead, the Council's Community Engagement team developed an online Christmas programme, which was launched on 20 November. This included festive music from local performers, workshops on making sustainable decorations and children's stories.</li> <li>A Christmas Charter Market was held from 12 December to Christmas Eve inclusive, although tier 4 restrictions reduced the size of the Market from 20 December.</li> <li>Emphasis was placed on raising awareness of, and fundraising for, local charities.</li> <li>The project ran to budget.</li> <li>The Council worked in partnership with the BID under the Enjoy St Albans branding. The BID ran additional events and activities to enhance the Christmas offering in the City Centre.</li> </ul>	<ul style="list-style-type: none"> <li>Project completed.</li> </ul>

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
	A	Review of current marketing of cultural assets, destination management and street scene	G	<ul style="list-style-type: none"> <li>The BID, which now, through the Visitor Partnership (SAVP), leads on destination management for the District, has commissioned consultants to develop a five-year plan.</li> <li>An update was given by the Chair of the Visitor Partnership at the Business Summit in November 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Continued liaison between the Council and the BID on this project, as appropriate.</li> </ul>
	G	5-year Destination Management Plan	G	<ul style="list-style-type: none"> <li>The BID, which now, through the Visitor Partnership (SAVP), leads on destination management for the District, has commissioned consultants to develop a five-year plan.</li> <li>An update was given by the Chair of the Visitor Partnership at the Business Summit in November 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Continued liaison between the Council, the SAVP and the BID on this project, as appropriate.</li> </ul>
	R	Herts Year of Culture programme	A	<ul style="list-style-type: none"> <li>Programme highly affected by Covid-19.</li> <li>The majority of our contractor, 1Life's St Albans Arts Sports and Health (SAASH) team remain furloughed. The Council's Leisure team is working with 1Life to ensure a phased return to work for SAASH staff.</li> <li>A digital presence through social media, established earlier in 2020, continued to allow local artists to meet and work on projects collaboratively.</li> </ul>	<ul style="list-style-type: none"> <li>The year-long programme (2020) has ended.</li> <li>No further updates will be given in future reports.</li> </ul>
Leisure, Heritage and Public Realm	G	River Ver and Verulamium Lakes	G	<ul style="list-style-type: none"> <li>A meeting of the cross-party working group was held on 13 October.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of the Outline Detail Designs.</li> </ul>

# Council Performance & Budget Summary

## December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
				<ul style="list-style-type: none"> <li>The contractor, Jacobs, continues to work on the Outline Detail Designs.</li> <li>The draft Pre-Planning Agreement is being reviewed by the Environment Agency and Jacobs.</li> </ul>	<ul style="list-style-type: none"> <li>Receive Pre-Planning Agreement feedback from the Environment Agency and Jacobs.</li> <li>Pre-Planning Agreement approved by the Local Planning Authority by end of January 2021.</li> <li>Meetings between the project team and the Local Planning Authority to be held.</li> </ul>
	G	Play areas (Verulamium Park and Clarence Park)	G	<ul style="list-style-type: none"> <li>The Verulamium Park play area works were completed in mid-November. The play area opened to the public shortly afterwards.</li> <li>The tender for the Clarence Park play area works has been awarded.</li> <li>The play area section of the Council's website has been updated, and photographs have been shared on social media.</li> </ul>	<ul style="list-style-type: none"> <li>Commencement of the work on the Clarence Park play area in mid-March 2021.</li> </ul>
	R	St Albans Museum + Gallery: break-even against budget	A	<ul style="list-style-type: none"> <li>During Quarter 3, the Museums Service received £143k from the UK Government's Cultural Recovery Fund. This will be used to futureproof against further lockdown, and to cover losses incurred while the Museum has been closed.</li> <li>Digital sessions, as an alternative to on-site learning, were developed.</li> </ul>	<ul style="list-style-type: none"> <li>The Museum Service will claim against the income guarantee funding to cover losses to achieve break even.</li> <li>Further development of digital sessions.</li> </ul>

# Council Performance & Budget Summary

December 2020 & Quarter 3 2020-2021 (October to December)



Portfolio	Q2 milestones (2020/2021) (July to September)	Priority Project	Q3 milestones (2020/2021) (October to December)	Progress	Q4 milestones (2020/2021) (January to March)
				<ul style="list-style-type: none"><li>An online shop for the Museum was created.</li></ul>	