

Council Performance & Budget Summary



2021-22 Quarter 1 (April to June)

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

Recommendation

That Policy Committee notes the Council Performance and Budget Summary (Quarter 1 2021-2022)

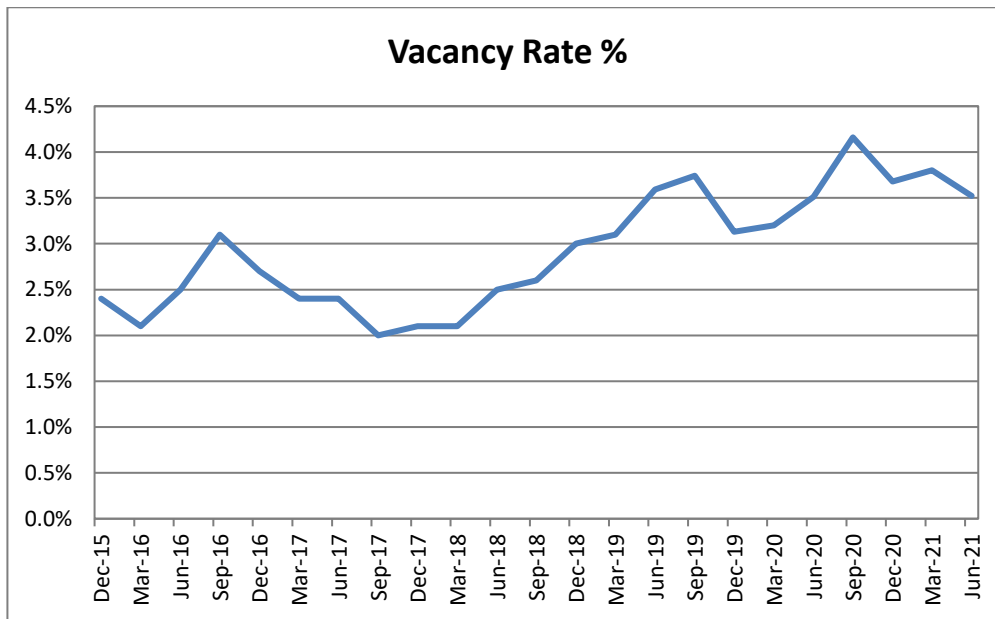
Due to the circumstances surrounding the outbreak of **Covid-19**, and the declaration of a 'major incident' by the Hertfordshire Local Resilience Forum, in line with UK Government guidelines, the Council and its contractors/partners are not operating on a 'business as usual' basis.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 30 June 2021 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				
			21/22 Q1	20/21 Q4	20/21 Q3	20/21 Q2	20/21 Q1
UNPARISHED CITY	726 (up 3*)	27 (down 6*)	3.72%	4.56%	3.85%	4.13%	3.98%
COLNEY HEATH	31 (down 1*)	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	53	1 (down 1*)	1.89%	3.77%	5.66%	7.69%	5.66%
REDBOURN	34 (down 1*)	0	0.00%	0.00%	0.00%	2.86%	0.00%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	55	1	1.82%	1.82%	3.70%	3.70%	3.70%
SANDRIDGE	59 (up 3*)	4 (up 2*)	6.78%	3.57%	5.36%	5.36%	1.79%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244	11 (up 2*)	4.51%	3.69%	4.10%	4.92%	3.69%
TOTALS	1,250 (up 4*)	44 (down 3*)	3.52%	3.77%	3.68%	4.16%	3.51%

Retail Properties - Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures

All Crime (Number of Incidents)

Month	1st Qtr. 2020/2021	Month	2nd Qtr. 2020/2021	Month	3rd Qtr. 2020/21	Month	4th Qtr. 2020/21	Month	1st Qtr. 2021/22
Apr	405	Jul	693	Oct	626	Jan	518	Apr	652
May	599	Aug	607	Nov	643	Feb	495	May	639
Jun	667	Sep	662	Dec	608	Mar	533	Jun	669
Total	1,671	Total	1,962	Total	1,877	Total	1,546	Total	1,960
Percentage change from Q1 2020/2021									+17.3%

Source: Data provided by Hertfordshire Constabulary.

The intention for the future is to provide more detailed information (including to the Housing and Inclusion Committee) so that there is more clarity about what is driving the changes in the number of incidents.

Anti-social Behaviour

ASB Type	1st Qtr. 2020/2021	2nd Qtr. 2020/21	3rd Qtr. 2020/21	4th Qtr. 2020/21	1st Qtr. 2021/22
Environmental ¹	243	212	119	131	150
Nuisance ²	497	435	356	345	358
Personal ³	107	140	95	145	136
Total	847	787	570	621	644
Percentage change from same quarter in the previous year	+18.6%	+21.8%	+5.2%	+9.1%	-23.9%

Source: Data provided by Hertfordshire Constabulary.

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

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

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

County-wide, All Crime

Data for **Q1** (1 April 2021 to 30 June 2021) of 2021-2022.

CSP	Population (2019 mid-year estimate)	Number of crimes this year (Apr-Jun 2021/22)	Number of crimes per capita (Apr-Jun 2021/22)	Population (2018 mid-year estimate)	Number of crimes last year (Apr-Jun 2020/21)	Number of crimes per capita (Apr-Jun 2020/21)	Change	% Change
Hertfordshire	1,189,519	16,491	0.014	1,184,365	15,972	0.013	519	+3.2%
Broxbourne	97,279	1,455	0.015	96,876	1,528	0.015	73	-4.8%
Dacorum	154,763	2,018	0.013	154,280	2,005	0.012	13	+0.6%
East Herts	149,748	1,544	0.010	148,105	1,580	0.010	36	-2.3%
Hertsmere	104,919	1,763	0.016	104,205	1,473	0.014	290	+19.7%
North Herts	133,570	1,348	0.010	133,214	1,360	0.010	12	-0.9%
St Albans	148,452	1,960	0.013	147,373	1,786	0.012	174	+9.7%
Stevenage	87,845	1,721	0.019	87,754	1,685	0.019	36	+2.1%
Three Rivers	93,323	974	0.010	93,045	1,053	0.011	79	-7.5%
Watford	96,577	1,689	0.017	96,767	1,602	0.016	87	+5.4%
Welwyn Hatfield	123,043	1,866	0.015	122,746	1,835	0.014	31	+1.7%
<i>Location not specified</i>	-	152	-	-	65	-	88	+135.4%

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

Per capita: per 1,000 of the population.

A note on the content of this report.

As part of the changes brought about by the move to a Committee System, the Council has moved to quarterly reporting (which replaces the previous monthly reporting).

The information presented reflects the Quarter 1 data that has been considered by the Regeneration and Business Committee, the Housing and Inclusion Committee, and the Public Realm Committee in Quarter 2. The Policy Committee meets at the end of the cycle of quarterly meetings, and so the data is, by its nature, a look back at the position at the end of Quarter 1 (April to June 2021), hence the language and dates that are included.

This is the first time the data has been presented in this format and we will be reviewing how this can be improved on the basis of feedback received.

The table below gives an indication of additional information that members of the Service Committees had an interest in seeing when the Quarter 1 data relating to their service areas was reviewed at their meetings.

Council Housing Allocations (Q1)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Priority band	Number of properties
Bedsits	3	Homeless households	13	Band A	4
1-bedroom	37	Housing register	38	Band B	34
2-bedroom	15	Transfer applicants	24	Band C	6
3-bedroom	16			Band D	27
3-bedroom parlour/4-bedroom	4			Band E	4

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer
1-bedroom	73	75
2-bedroom	44	52
3-bedroom	39	114
4+-bedroom	7	31

Bedroom need	Band A	Band B	Band C	Band D	Band E
1-bedroom	10	49	12	37	39
2-bedroom	3	18	14	57	0
3-bedroom	0	18	14	118	0
4+-bedroom	3	6	16	13	0

Budget variance by department (Q1)

	Variance %	Comments (on variances +/-5% of budget)
Chief Executive & Policy	-0.8%	
Community Services	52.8%	Covid-19-related income loss from the markets and parking, and additional costs in waste management
Commercial & Development	324.2%	Covid-19-related income loss from leisure, commercial property and museum service.
Corporate Services	8.4%	Covid-19 related IT infrastructure and support costs and digital licence costs.
Finance & Legal	1.3%	
General Fund Housing	3.2%	
Planning and Building Control	16.8%	Reduced income from larger planning applications
Forecast budget variance at the Year End (General Fund for year in question)	2.8%	

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.

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, April to March) (days)	<p>Although this figure is an improvement on the previous quarter it is still outside our performance target. This is due to the increase in the number of empty properties ('voids') requiring works because of an increased number of transfers and lettings. Our void contractor has also lost one of its 3 void sub-contractors. We are working with them to address this as a priority.</p> <p>At the end of Quarter 1 there were 41 outstanding re-let voids - 30 with the contractor (for works), and 11 properties with the lettings team (to be let), 5 of which are age restricted properties. We have managed to let several 'difficult to let' properties this quarter which is reflected in the figures; these are generally elderly designated properties, and those in unpopular areas.</p>
R	Number of voids over 26-day target (but below 90 days)	This has increased, largely due to the decline in contractor performance (discussed above), but also because we have a number of voids in unpopular areas or which are elderly designated. 11 of these voids are awaiting allocation. 6 of these are over the 10-day allocation target, and the other 10

	Measure	Comments
		are with the contractor and over the 10-days works completion target.
R	Average time in temporary accommodation (weeks)	The time in temporary accommodation remains high due to the ongoing complexity of cases and availability of suitable accommodation. The ban on evictions, which ended at the end of May, meant we had many cases we were unable to move on to other types of accommodation.
A	Number of voids over 3 months	There has been a slight improvement in the number of voids outstanding for over 3 months. We have let a further 2-bedroom property at Warner House. The continual issue of letting the two-bedroom voids at Warner House is being discussed with Ward Councillors.
G	Number of properties let	<p>There has been an increase in the number of lettings over the Quarter. This is largely driven by the new development at Hawksley Court which is very popular - 75% of flats were let over a 2 day period.</p> <p>As a number of the lettings were to transfer cases, this, in turn, led to an increase in the number of voids available for void works and subsequent letting.</p>
G	Void properties as a percentage of total stock (4915)	<p>The number of voids as a percentage of stock has gone from amber to green because of the reduction in the number of outstanding voids this month coupled with a recalculation of the total housing stock figures for April.</p> <p>The number of voids has reduced since the previous Quarter from 52 to 41 and the number of voids as a percentage of stock has reduced from 1.08% to 0.87%.</p>
R	Percentage of planning applications not determined (within time limits or agreed timescale)	The Planning Officers continue to have high caseloads and work hard to deal with applications as speedily as possible. Additional support has been provided to Graduate Planning Officers who deal with the largest number of applications, to ensure they are working as effectively as possible. This includes tailored support in a small group with a dedicated supervisor and use of appropriate example reports that enable them to write up their assessments more quickly.
R	Number of planning applications that have not been determined in time (at end of month)	The number of out of time applications remains high although there is some improvement since last month. There is now a dedicated team of experienced officers who are working to prioritise expired applications and a work plan is being developed to show how it is planned to reduce the number of expired cases over a period of time.
R	Forecast budget variance at the Year End (General Fund for year in question)	As in 20/21, 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 forecast to be £0.44m. This represents c. 2.8% of the annual budget.
R	Percentage of business rates collected of that collectable in the year	Many retail businesses received 100% retail relief up to the 30th June 2021. These figures therefore reflect that these businesses are now being charged business rates from the 1st of July onwards and this will be collected over the rest of the financial year.

	Measure	Comments
A	Percentage of council tax collected of that collectable in the year	As a result of Covid-19, more residents are electing to pay their Council Tax over 12 instalments rather than 10, which will impact on collection rates over the early months of the financial year. Also, because of issues with social distancing in the local Magistrates Court, as at the end of June 2021 we had yet to issue summonses for non-payment of Council Tax in 2021/22. Our first summons run was in July with a Court date scheduled for August 2021.
G	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Days lost per FTE - Long Term is 0.21 and Short Term is 0.77 (total 0.98) There were nine long term absences during this quarter; six of those employees have since returned to work. The remaining three are being managed in line with the Council's attendance management process.
	Agency and casual workers (FTE cover for vacancies or additional workloads)	An increase in agency worker numbers this quarter is due to cover required for critical roles (e.g. Public Realm, Capital Projects) and additional support for customer services.
R	Total volume of calls to the Contact Centre across all queues.	The increase in calls coincides with the May election period where we typically see more calls related to general election queries such as poll card information, postal vote requests etc. Additional telephone support was put in place to help residents who could not self-serve or who had general queries about the Council's services and getting back to business as usual this included the recently launched green waste service.
R	Number of Stage 1 complaints logged	Complaints vary from month to month. During the quarter there was an increase in parking complaints most of which coincided with the period when parking restrictions were lifted. There was also an increase in planning enforcement complaints compared to the previous quarter. At the end of Quarter 1, 2 of the 29 stage 1 complaints had escalated to a stage 2 complaint. With a further 6 being escalated during July and August.
G	Percentage of Parking Penalty Charge Notices paid three months previously	During periods of emergency, regulations and guidance over debt management have changed, in effect pausing enforcement and more recently allowing individuals to take a period of respite from the debt enforcement. This is reflected in the number of warrants issued for outstanding debt on behalf of the Council in 2020/21 (673) compared with an average of 1666 for the years 2016/17 to 2019/20.
	Parking Penalty Charge Notices issued	During the Covid lockdown the Council took a pragmatic approach towards parking within all residential zones as so many more people were understandably at home, resulting in a lower number of penalties issued. On 2 June full enforcement resumed in all areas with officers serving warning notices in all residential areas from 17 May to 1 June. A return to normal enforcement levels has resulted in a large increase in penalty charge notices issued.

	Measure	Comments
G	Kg per household of residual waste	The figure reported for Quarter 1 (2021-2022) is less than reported for the same quarter in 2020-2021. This is due to an overall reduction in collected waste per household. This is as a result of a reduction in people working from home following the easing of the Covid-19 lockdown restrictions.
A	Recycling rate	The figure reported for Quarter 1 (2021-2022) is less than reported for the same quarter in 2020-2021. This is mainly due to a reduction in garden waste collected during April and May which was partially offset by an increase in June.
G	Fly-tipping incidents	During June there were no multiple fly tips in any one location. Most single incidents of fly tipping consisted of household items, furniture, toys etc or construction waste such as concrete, paving and soil.
G	Verulamium Museum visits Hypocaust visits Clock Tower visits St Albans Museum + Gallery visits	Museums were permitted to reopen in line with government guidelines on 17 May. This was the date that St Albans Museum + Gallery, Verulamium Museum and The Hypocaust opened. The Clock Tower reopened for weekend opening on 26 June. COVID restrictions are still in place so visitor numbers remain lower in comparison to pre-pandemic levels.

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

Quarter 1 2021-2022 (April to June)



Committee	Department	Bigger or Smaller is Better	Quarter 1 2020-21	Quarter 2 2020-21	Quarter 3 2020-21	Quarter 4 2020-21	Quarter 1 2021-22	TARGET	
Housing & Inclusion	Housing	Total affordable housing completions	Bigger	10	46	58	44	14	
		Rent arrears of current tenants (seasonal target variation)	Smaller	5.1%	5.6%	4.4%	4.4%	4.5%	4.55%†
		Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	81.2	88.75	78.9	61.2	34.9	26
		Number of voids over 26-day target (but below 90 days)	Smaller	16	5	24	12	21	Trend
		Number of voids over 3 months	Smaller	19	3	1	8	6	Trend
		Number of properties let	Bigger	50	62	79	68	76	Trend
		Void properties as a percentage of total stock (4915)	Smaller	1.04%	0.81%	0.69%	1.08%	0.87%	1%
		Total number of voids outstanding (excl. temporary accommodation)	Smaller	50	39	33	52	41	49
		Rent arrears of current tenants as a percentage of rent due	Smaller	5.1%	5.6%	4.4%	4.4%	4.5%	4.55%†
		Percentage of tenants in receipt of Universal Credit	Smaller	23.20%	24.80%	26.20%	27.50%	24.95%	
		Number of households in temporary accommodation	Smaller	116	109	119	104	105	Trend
		Average time in temporary accommodation (weeks)	Smaller	33.6	31.4	30.2	35.2	35.5	Trend
		Percentage of repairs completed within target	Bigger	94.6%	93.3%	99.3%	98.8%	99.0%	95%
		Percentage of repairs completed at first visit	Bigger	92.6%	93.3%	90.1%	87.1%	89.3%	80%
		Total number of households in receipt of Housing Benefit and/or Council Tax support		7324	7360	7369	7386	7265	
		Days to process Housing Benefit new claims (12 month average)	Smaller	13.5	13.3	13.1	13.2	12.5	21
		Days to process Housing Benefit change in circumstances (12 month average)	Smaller	4.6	4.5	4.6	5.0	4.5	6
Policy	Planning and Building Control	Percentage of invalid applications received	Smaller	5.0%	1.2%	2.0%	2.1%	2.2%	Trend
		Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	87.8%	90.8%	88.2%	89.2%	85.7%	70%
		Planning obligations (Section 106/CIL) monetary contributions secured		£0	£36,527	£11,119	£200,809	£0	
		Planning and Building Control applications received (including pre-app, trees and condition discharge)		1082	1306	1390	1458	1407	
		Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	80%	76%	74%	68%	68%	66%
		Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	28%	42%	43%	45%	37%	25%
		Number of planning applications that have not been determined in time (at end of month)	Smaller	54	67	92	156	138	40
	Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	25.0%	17.0%	19.1%	24.0%	2.8%	0.00%
		Percentage of council tax collected of that collectable in the year	Bigger	30%	57%	85%	99%	29.97%	31%^
		Percentage of business rates collected of that collectable in the year	Bigger	30%	52%	81%	98%	23.78%	31%^
	Website	www.stalbans.gov.uk visits	Bigger	266,040	298,075	283,833	347,429	395,506	Trend
	Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller	21,623	27,535	23,441	26,460	31,091	Trend
		Number of Stage 1 complaints logged	Smaller	16	32	24	20	29	Trend
Number of Stage 2 complaints logged		Smaller	9	6	8	9	5	Trend	

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



Policy	Human Resources	Establishment - actual FTE in post		357.3 FTE (336.1 perm/22.2 fixed term)	367.2 FTE (335 perm/22.2 fixed term)	357.5 FTE (341.2 perm/16.3 fixed term)	363.4 (339 perm/14.4 fixed term)	363.3 (333.3 perm/20 fixed term)		
		Agency and casual workers (FTE cover for vacancies or additional workloads)		18.0 agency/14.6 casual	19.1 agency/12.5 casual	12 agency/12.34 casual	12 agency/10.6 casual	18 agency/10.13 casual		
		Temporary workers as a percentage of total staff (FTE)	Smaller	7.1%	8.1%	6.4%	6.0%	7.4%		
		Employee Turnover (excluding retirements)	Smaller	2.07%	2.67%	2.40%	5.03%	3.73%	Trend	
		Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	107	152	158	16	0.98	Trend	
		Average time to hire vacancies (days)	Smaller	54.63	55.55	54.00	60.00	50.55	Trend	
Public Realm	Community Services	Recycling rate	Elgger	66%	66%	64%	64%	64%	Year-on-year Trend	
		Kg per household of residual waste	Smaller	79.6	74.8	74.2	81.4	78.8	Year-on-year Trend	
		Parking Penalty Charge Notices issued	Smaller	68	2,944	2,758	153	3,137		
		Percentage of Parking Penalty Charge Notices paid three months previously	Elgger	80%	53%	81%	81%	76%	75%	
		Number of spoiled Parking Penalty Charge Notices	Smaller	4.0	5.0	13.0	7.0	11.0	40	
		Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller	1.19%	0.74%	0.48%	0.77%	0.54%	Less than 1%	
		Parking Enforcement Officer deployed hours	Elgger	3329.0	3421.0	4025.0	3610.0	4996.0	5350	
		Fly-tipping incidents	Smaller	234	211	227	27	193	Year-on-year Trend	
		Number of missed waste collections per 100,000	Smaller	226	26	13.6	26.6	21.3	32	
	Commercial and Development	Verulamium Museum visits	Elgger	Venues closed due to national restrictions	1398	2,369	Venues closed due to national restrictions	3,711	Year-on-year Trend	
		Hypocaust visits	Elgger	Venues closed due to national restrictions	Not available broken counter	959	Venues closed due to national restrictions	5,662	Year-on-year Trend	
		Clock Tower visits	Elgger	Venues closed due to national restrictions	71	0	Venues closed due to national restrictions	175	Year-on-year Trend	
		St Albans Museum + Gallery visits	Elgger	Venues closed due to national restrictions	33,033	21,339	Venues closed due to national restrictions	11,04	50,000	
		Total number of visits to arts and entertainment venues	Elgger	Venues closed due to national restrictions	0	1,962	Venues closed due to national restrictions	0	Year-on-year Trend	
		Total number of visits to sport and leisure centres	Elgger	Venues closed due to national restrictions	9,634	18,491	14,647	Venues closed due to national restrictions	289,110	Year-on-year Trend
	Regeneration & Business	Commercial and Development	Percentage of total expected rental income that is in arrears	Smaller	31%	28%	28%	13%	15%	TED
			Reactive repairs as a percentage of all maintenance	Smaller	36%	51%	37%	41%	43%	Trend
			Planned maintenance as a percentage of all maintenance	Elgger	64%	49%	63%	59%	57%	Trend
Number of non-residential properties which are not fully operational			Smaller	5	5	3	2	2	Less than 5	
Claimant Count			Smaller	3650	3780	3495	3520	2965	***	

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

^ Data subject to ONS revisions.

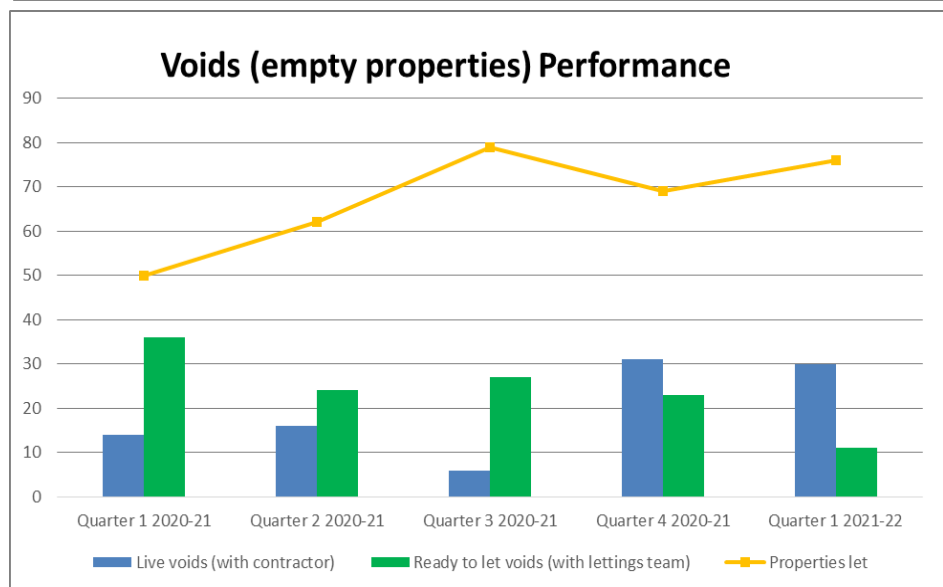
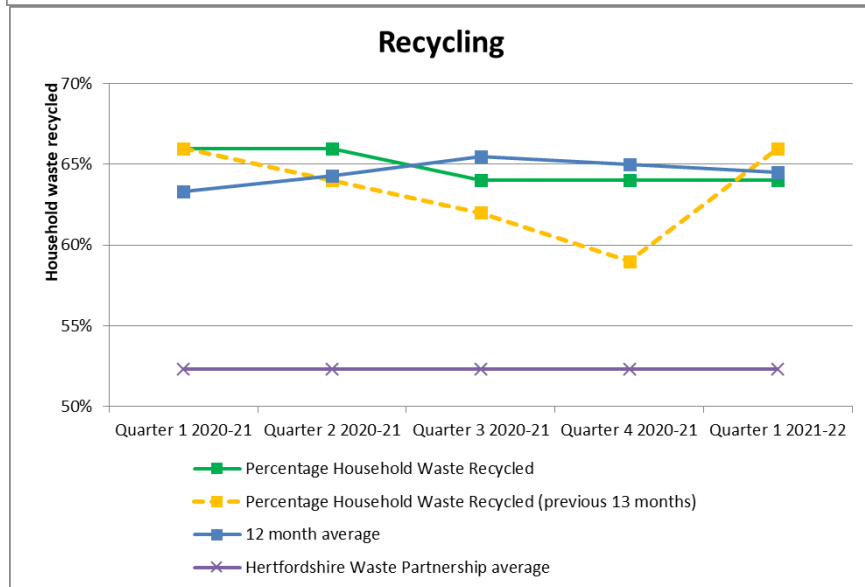
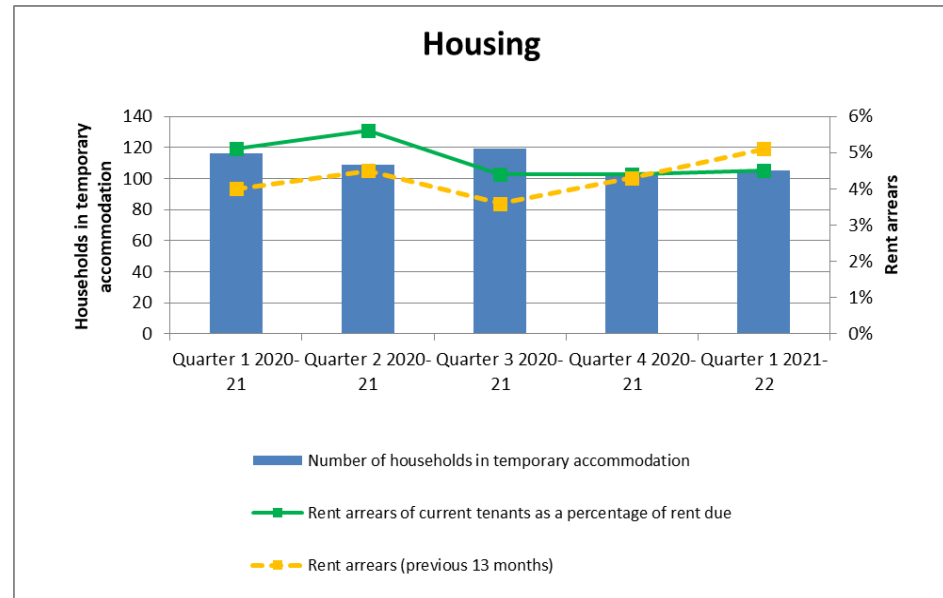
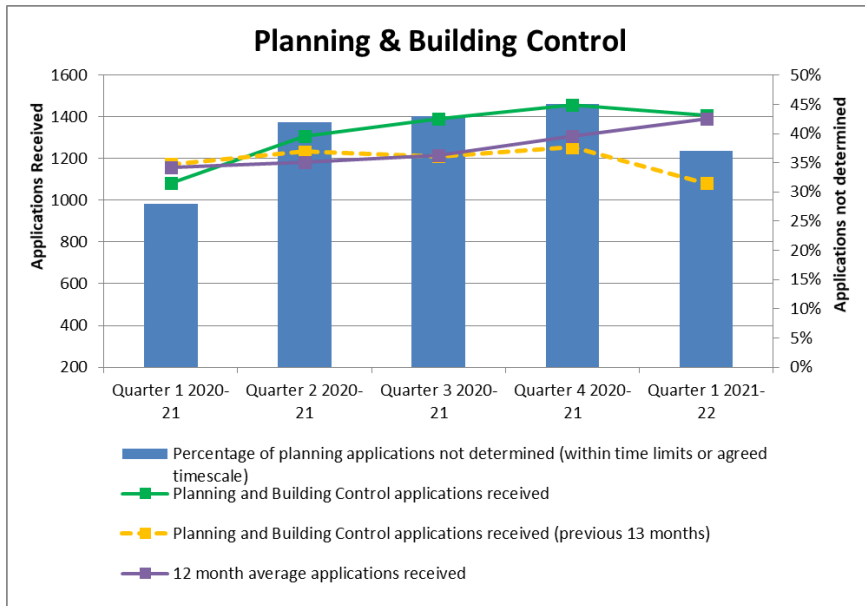
***ONS Experimental Indicator – may not accurately reflect labour market.

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

TBD: Indicator static target or trend to be determined.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



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Quarter 1 2021-2022 (April to June)



Priority Project Tracker Updates

Committee	Q4 milestones (2020/2021) (Jan to March)	Priority Project	Q1 milestones (2021/2022) (Apr to Jun)	Progress	Q2 milestones (2021/2022) (July-Sept)
Housing and Inclusion	G	Improve Council houses and flats to reduce energy use and CO2 emissions	G	<ul style="list-style-type: none"> Suitable properties have been identified to meet this target. The pilot programme partially funded from the Government Local Authority Delivery Phase 1B funding has commenced, information from the pilot properties will be used to form the Energy Strategy for Council Housing Stock. 	<ul style="list-style-type: none"> Works to pilot properties in the HRA are due to commence late July / early August.
	A	Progress social housing on Council owned land	G	<ul style="list-style-type: none"> The Holyrood Crescent garage site is due for completion and handover in October 2021. The Hedges mobile home site has been affected by a delay in the signing of the Section 106 agreement by Hertfordshire County Council. The anticipated completion is now September 2022. Public consultation is underway on the King Offa and Norman Close mobile home sites. The planning permission is currently being considered. Legal searches and surveys are currently being prepared for three possible sites for future social housing development. 	<ul style="list-style-type: none"> Continuation of works on the Holyrood Crescent Garage Site. Sign off the Section 106 agreement. Move forward with the planning permission on the King Offa and Norman Close site. Continue with the production of feasibility studies on the three possible sites for future social housing development.
Policy	N/A	BID renewal	G	<ul style="list-style-type: none"> Officers are working through processes across the relevant departments and continue to have monthly meetings with BID (Business Improvement District) officers. The ballot date is likely to be in January 2022. 	<ul style="list-style-type: none"> Officers continue to work with BID to plan for BID Ballot (assuming BID submit Proposal by end of September). BID Ballot process to be reported to Licensing and Regulatory Committee on 19 October 2021 BID Proposal to go to Policy Committee on 4 November 2021

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Quarter 1 2021-2022 (April to June)



				<ul style="list-style-type: none"> Assuming legislative procedures are met, the Ballot period will be 6 Jan until 3 Feb 2022 Declaration on 4 February 2022
N/A	Progress the Hertfordshire IQ enviro-tech enterprise zone	G	<ul style="list-style-type: none"> The Herts IQ lead contact officer for St Albans City and District Council has changed from Cherie Norris to Adam Wood. The HCG Framework Plan workshops are underway, and the Herts IQ is involved as a key party. 	<ul style="list-style-type: none"> Adam Wood is now the Enterprise Zone Manager (Herts IQ) Council on Board of Herts IQ
N/A	Implement a new operating model for the Council	G	<ul style="list-style-type: none"> The leadership redesign is underway and a road map for the implementation of the new ways of working has been shared with the workforce. The re-configuration of the office space is to be completed over the summer. 	<ul style="list-style-type: none"> Complete the office space re-configuration Test use of the office space Autumn onwards Finalise 'agile working' approach Appoint specialist support for transformation programme and conduct initial activity audit and cost analysis Leadership redesign in progress for Tier 2
N/A	Lead initiatives to reduce the impact of aircraft pollution and noise arising from proposals to expand Luton Airport capacity.	G	<ul style="list-style-type: none"> London Luton Airport – Neighbouring Authority Consultation on Application to vary Conditions 8 (passenger throughput cap), 10 (noise contours), 22 (car parking management), 24 (travel plan) and 28 (approved plans and documents) to Planning Permission 15/00950/VARCON (dated 13th October 2017) to accommodate 19 million passengers per annum and to amend the day and night noise contour. Reported to April Planning Referrals Committee where it was determined to raise strong objections to the variation of conditions. SADC's response has been sent to LBC. 	<ul style="list-style-type: none"> SADC continues to respond to relevant consultations (eg Airspace) and planning application consultations as required.
N/A	Increase the quantity of tree	G	<ul style="list-style-type: none"> SADC has been working with HCC to support potential bids to multiple tree planting funds 	<ul style="list-style-type: none"> Support HCC on more potential tree planting fund bids.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



		cover planting 3,000 trees.		<ul style="list-style-type: none"> including Local Authority Treescapes fund (LATF) and Treescape. The early draft Tree Planting Plan for 2021-2022 shows over 3,000 trees to be planted. The team is also liaising with Herts and Middlesex Wildlife Trust (H&MWT) on synergies with re-wilding work. 	<ul style="list-style-type: none"> The team continuing to liaise with H&MWT on synergies with re-wilding work – including H&MWT new webpages. Iterative progress with the early draft Tree Planting Plan for 2021-2022 which shows over 3,000 trees to be planted.
	G	Take forward the Sustainability and Climate Crisis Strategy and Action Plan published in 2020/21 and implement Year 2 Measures and Actions.	G	<ul style="list-style-type: none"> This target is being taken forward and tracked by the Corporate Sustainability Tracker. 	<ul style="list-style-type: none"> Continue to provide monthly updates on the sustainability tracker.
	N/A	Support the BID in developing a Vision and Neighbourhood Plan for the City Centre	A	<ul style="list-style-type: none"> Officers met Residents' Association and Civic Society representatives to understand their perspectives and had the next in the series of meetings with City Centre Vision / BID team. There is no absolute right or wrong answer on the potential Neighbourhood Plan (NP) geography, NP Forum makeup or NP policy focus and the groups are finding it challenging to progress, partly because of Covid restrictions on meeting in person over the period. 	<ul style="list-style-type: none"> An item on the potential Neighbourhood Plan for the central St Albans area is due to be presented to the City Neighbourhoods Committee in September 2021.
	G	Progress the Local Plan	A	<ul style="list-style-type: none"> The new Local Plan Advisory Group (LPAG) had its first meeting on 15 June. The LPAG also agreed the creation of the Local Plan Corporate Overview Board (LPCOB). 	<ul style="list-style-type: none"> LPAG agreed the new draft Local Development Scheme (LDS) which is to be considered by LPAG in September. The first Local Plan Corporate Overview Board (LPCOB) meeting to be held.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



Key, 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.

Regeneration and Business	N/A	Support the Visitor Partnership (through the BID) in implementing a new visitor economy strategy for the District	G	<ul style="list-style-type: none"> The BID is leading the Visitor Partnership and Destination Management; the Council is providing input as a member of this partnership. 	<ul style="list-style-type: none"> Continue to support the BID in the St Albans District Visitor Partnership.
	N/A	Progress the installation of additional solar PV panels at the Council's Leisure Centres and the installation of electric car charging points at Cotlandswick Leisure Centre Car Park.	G	<ul style="list-style-type: none"> A pre-application meeting took place on 15 July. The grid application has now been approved by the District Network Operator (DNO). Investigations have started into the extent of spare electricity capacity at Cotlandswick leisure centre to run the proposed charging points. 	<ul style="list-style-type: none"> Complete negotiations with Leisure operator Procure contractor to install PV panels
	G	Marlborough Pavilion	G	<ul style="list-style-type: none"> The planning application was approved on 28 June. Regarding main contractor procurement, tenders were received and evaluated, the contract to be awarded for budget available with a report to committees and Council for the additional budget required to complete the project. 	<ul style="list-style-type: none"> Discharge pre commencement conditions. Contractor commences work on site. Gain approval from Regeneration & Business Committee for additional budget.
	G	Noke Shot	A	<ul style="list-style-type: none"> The RIBA stage 4 package is under final review; some minor amendments are being undertaken prior to issue. 	<ul style="list-style-type: none"> Issue of the stage 4 RIBA package. Contractor commences on site. Demolition works complete.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



				<ul style="list-style-type: none"> The contractor is due to start on site on the 26 July after being delayed due to a planning matter. 	
A	Progress the development of the City Centre Opportunity Site (CCOS) North	G		<ul style="list-style-type: none"> A smaller focus group has been set up with key stakeholders; who are looking to confirm a set of City Centre Vision and Values by the end of July, which will be used to progress the design briefs for the CCOS North and CCOS Culture projects. 	<ul style="list-style-type: none"> The Stakeholder Group confirm their acceptance to the City Vision and Values for the City Centre development.
G	Progress the development of the City Centre Opportunity Site (CCOS) South	G		<ul style="list-style-type: none"> Construction works on site are progressing well. The steel framing system (SFS) setting out is progressing now on Block B, Block C and Block D. The building frames on both blocks are progressing well, the topping out ceremony is due to take place on the 10 September. 	<ul style="list-style-type: none"> Continue on with the construction works. Complete the steel framing system (SFS) on blocks B, C and D. Reach the goal for the topping out ceremony on the 10 September.
G	Leyland Avenue	G		<ul style="list-style-type: none"> Work on site is progressing well and to programme. 	<ul style="list-style-type: none"> Completion of houses. Sale of houses commences
A	Harpden Cultural Centre	B		<ul style="list-style-type: none"> The Cultural Centre was completed and handed over on 23 July. 	<ul style="list-style-type: none"> Project completed.
N/A	Progress the re-development of Fleetville Community Centre for anticipated in November 2023	G		<ul style="list-style-type: none"> Work is progressing on RIBA Stage 3. A report with updated design and costs is to be presented to the Regeneration & Business Committee in September. 	<ul style="list-style-type: none"> Present a report on the updated design and costing to the Regeneration & Business Committee. Investigate the potential to provide temporary classrooms during the construction period for use by the Childcare providers from the Community Centre
G	Ridgeview	A		<ul style="list-style-type: none"> Licence to alter and change of use has been signed by the vendor and are being sealed by the Council on the 29 July. Works on blocks A and C are continuing in line with the programme. 	<ul style="list-style-type: none"> Sign pre-construction services agreement (PCSA) for Phase 2 Submit the planning application for block B and D. Continue work on block A and C.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



				<ul style="list-style-type: none"> In terms of the demolition of block B and D, our contractor, Morgan Sindall, has been instructed as part of their existing contract to develop and submit the planning application for the new build block. 	
	N/A	Implement revised Markets Service operational structure, moving towards break-even against budget	A	<ul style="list-style-type: none"> Updated policies on the markets service operational structure to be implemented later this month. 	<ul style="list-style-type: none"> Implement new policies on the markets service operational structure. Meeting with the National Market Traders Federation (NMTF) to discuss the new policies scheduled for 15/07/21.
	N/A	Engage market traders and the BID more formally in the development and management of the market in the city	G	<ul style="list-style-type: none"> Formal engagement with traders and stakeholders began in February 2021 and continues. A cross party working group will be set up to take this forward. 	<ul style="list-style-type: none"> Set up a cross party working group to further engage with traders and stakeholders.
	A	Harpenden Public Halls	A	<ul style="list-style-type: none"> The listed building application to decouple Harpenden Hall from the Public Halls has been conditionally approved. Work to discharge the planning and Listed Building conditions to start immediately. The works package is being developed to decouple the building from Harpenden Hall once the planning and Listed Building conditions have been discharged. The design team is progressing well with the planning application and the RIBA Stage 3 works. 	<ul style="list-style-type: none"> Complete stage 3 design and submit planning application. Carry out decoupling works.
Public Realm	A	Progress the River Ver and Verulamium Lakes	A	<ul style="list-style-type: none"> New design suggested by the Environment Agency 3 Pre-Planning Application meetings have taken place so far 	<ul style="list-style-type: none"> The River Ver working group is due to convene on 23 September 2021.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)



		development Project			
	G	Play areas (Clarence Park)	B	<ul style="list-style-type: none"> Clarence Park play area was officially opened on 22 May. 	<ul style="list-style-type: none"> Project completed.
	R	Mausoleum at the London Road Cemetery	G	<ul style="list-style-type: none"> Feasibility documents were sent out with returns due at the end of June. Two consultant returns were submitted. Interviews have taken place and a preferred consultant has been identified. Consultant has been selected. First two site meetings to take place on 13-14 July. 	<ul style="list-style-type: none"> Officers to work with and to provide information to the consultant.
	N/A	Implement measures and actions in the Council's Litter Management Strategy 2020/21 - 2024/25	A	<ul style="list-style-type: none"> The complete review of cleaning schedules on strategic routes and review litter bin provision is due to be completed in September 2021. The launch of a campaign to encourage local businesses to help reduce the amount of litter dropped in and around retail premises (linked to 2021 Keep Britain Tidy Spring Clean Programme) is currently being taken forward. Supported the volunteer litter picking scheme in Verulamium Park organised by Communities 1st. 	<ul style="list-style-type: none"> Complete the review of cleaning schedules on strategic routes and review litter bin provision. A meeting is being arranged with the BID where the litter campaign, single use plastics and compostable food containers will be discussed.
	G	Achieve break-even against budget at St Albans Museum + Gallery by the end of 2021/22	A	<ul style="list-style-type: none"> Income from venue hire, the shop, catering contractors and events has reduced, this will continue at a significantly reduced level until customer confidence returns. 	<ul style="list-style-type: none"> Restrictions lifted on 19 July coinciding with new exhibition opening and marketing/PR push. It is hoped that visitors will return in greater numbers over the summer. Venue hire enquiries are strong for next financial year but customer confidence for this year remains low. May not be eligible for govt cultural recovery funding past Q1.

Council Performance & Budget Summary

Quarter 1 2021-2022 (April to June)

