

# Council Performance & Budget Summary



## 2022-23 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

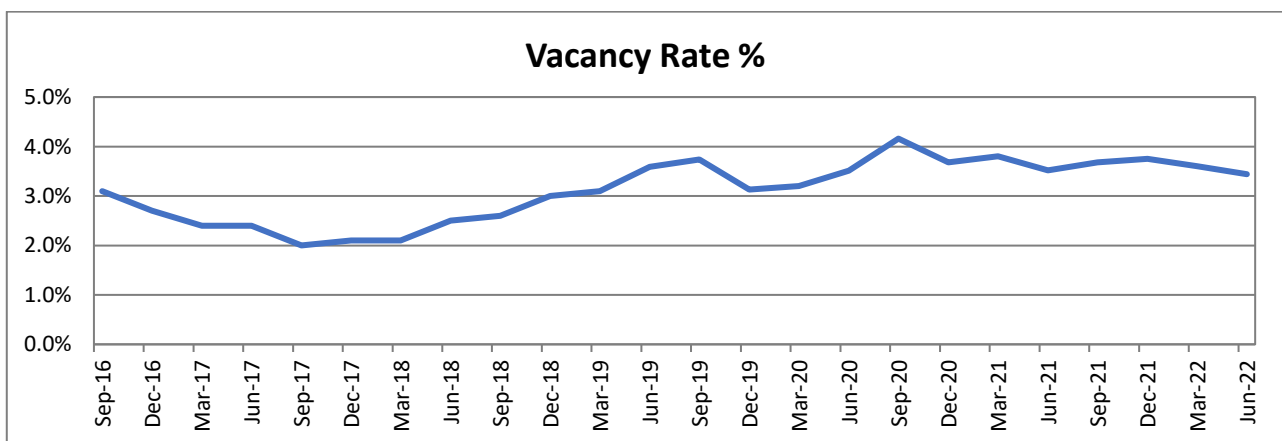
That the Policy Committee notes the Council Performance and Budget Summary (Quarter 1 2022-2023).

### Vacant Retail Units (City and District)

The table below shows the proportion of vacant retail properties as of 30 June 2022 by parish and the non-parished area (City). The information is extracted from the Council's business rates database and covers all retail properties in private ownership as well as Council-owned units.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			Q1 22/23	Q4 21/22	Q3 21/22	Q2 21/22	Q1 21/22
UNPARISHED CITY	725 (down 2)	28 (down 6)	3.86%	4.68%	4.53%	4.55%	3.72%
COLNEY HEATH	32	1 (up 1)	3.13%	0.00%	0.00%	0.00%	0.00%
HARPENDEN RURAL	5	0	0.00%	0.00%	0.00%	0.00%	0.00%
LONDON COLNEY	52	2 (up 1)	3.85%	1.92%	3.77%	3.77%	1.89%
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	55	0 (down 1)	0.00%	1.82%	1.82%	1.82%	1.82%
SANDRIDGE	58	3	5.17%	5.17%	8.47%	6.78%	6.78%
WHEATHAMPSTEAD	40	1	2.50%	2.50%	2.50%	0.00%	0.00%
HARPENDEN	245 (up 1)	8 (up 3)	3.27%	2.05%	2.05%	2.46%	4.51%
<b>TOTALS</b>	<b>1,249 (down 1)</b>	<b>43 (down 2)</b>	<b>3.44%</b>	<b>3.60%</b>	<b>3.75%</b>	<b>3.68%</b>	<b>3.52%</b>

### Retail Properties - Vacancy Rate



## Crime and Anti-Social Behaviour Performance Measures Q1 2022/23

### All Crime (Number of Incidents)

Month	Q1 2021/22	Month	Q2 2021/22	Month	Q3 2021/22	Month	Q4. 2021/22	Month	Q1 2022/23
Apr	652	Jul	598	Oct	598	Jan	619	Apr	573
May	639	Aug	671	Nov	663	Feb	511	May	704
Jun	669	Sep	658	Dec	516	Mar	547	Jun	648
<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>1,927</b>	<b>Total</b>	<b>1,777</b>	<b>Total</b>	<b>1,677</b>	<b>Total</b>	<b>1,925</b>
<b>Vs Q4</b>	<b>+26.8%</b>	<b>Vs Q1</b>	<b>-1.7%</b>	<b>Vs Q2</b>	<b>-8.4%</b>	<b>Vs Q3</b>	<b>-6%</b>	<b>Vs Q4</b>	<b>+14.8%</b>
<b>Percentage change from Q1 2021/2022</b>									<b>-1.8%</b>

Source: Data provided by Hertfordshire Constabulary.

Crime description (10 or more offences)	Q1 2021/22 Count	Q2 2021/22 Count	Q3 2021/22 Count	Q4 2021/22 Count	Q1 2022/23 Count
Assault	504	527	494	429	481
Theft (including attempts), and theft or unauthorised taking of a pedal cycle	389	470	362	384	440
Motor vehicle crime including theft of/from/interference/unauthorised taking/attempts	218	211	215	197	221
Criminal damage	194	164	181	136	174
Harassment	121	149	74	67	89
Making off without payment	53	46	46	52	74
Sending letters etc with intent to cause distress or anxiety	65	57	59	50	69
Drugs	66	33	60	50	54
Burglary - residential - dwelling (including attempts & aggravated)	45	44	32	61	35
Burglary - business and community (including attempts)	42	35	32	28	30
Fear or provocation of violence	44	33	22	25	27
Threats to kill	14	29	19	12	21
Owner or person in charge allowing dog to be dangerously out of control	*	*	*	11	18
Racially or religiously aggravated intentional/non-intentional harassment, alarm, or distress	14	16	16	19	15
Stalking - pursue course of conduct in breach of Sec 1 (1) which amounts to stalking	*	*	26	21	15
Blackmail	12	*	*	*	13

Source: Data provided by Hertfordshire Constabulary

\*Less than 10 offences of this type recorded in the quarter

## Anti-social Behaviour

ASB Type	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Environmental	150	146	87	76	90
Nuisance	358	409	261	249	332
Personal	136	223	139	133	139
<b>Total</b>	<b>644</b>	<b>778</b>	<b>487</b>	<b>458</b>	<b>561</b>
% change from 2020/21	-23.9%	-1.1%	-14.6%	-26.2%	-12.8%

Source: Data provided by Hertfordshire Constabulary.

## County-wide, All Crime

Data for Q1 (1 April 2022 to 30 June 2022) of 2022-2023.

Local Authority Area	Population (2020 mid-year estimate)	Number of crimes this year (Apr -Jun 2022/23)	Number of crimes per capita (Apr-Jun 2022/23)	Number of crimes last year (Apr-Jun 2021/22)*	Number of crimes per capita (Apr-Jun 2021/22)*	Change	% Change
<b>Hertfordshire</b>	<b>1,195,672</b>	<b>17,024</b>	<b>0.014</b>	<b>17,502</b>	<b>0.014</b>	<b>478</b>	<b>-2.7%</b>
Broxbourne	97,592	1,379	0.014	1,557	0.015	178	-11.4%
Dacorum	155,457	2,234	0.014	2,144	0.013	90	+5.0%
East Herts	151,786	1,601	0.010	1,666	0.010	65	-3.9%
Hertsmere	105,471	1,618	0.015	1,869	0.017	251	-13.4%
North Herts	133,463	1,430	0.010	1,444	0.010	14	-1.0%
<b>St Albans</b>	<b>149,317</b>	<b>1,925</b>	<b>0.012</b>	<b>2,065</b>	<b>0.013</b>	<b>134</b>	<b>-6.7%</b>
Stevenage	88,104	1,835	0.020	1,865	0.021	30	-1.6%
Three Rivers	93,966	943	0.010	1,065	0.011	122	-11.5%
Watford	96,623	2,001	0.020	1,765	0.018	236	+13.4%
Welwyn Hatfield	123,893	1,906	0.015	1,974	0.015	68	+3.4%
<i>Location not specified</i>	-	152	-	89	-	63	+70.7%

Source: Crime data provided by Hertfordshire Constabulary. Population figures provided by the Office for National Statistics. Per capita: per 1,000 of the population.

\*These figures differ from those provided in the Q1 2021-22 report as they include crimes which took place in the quarter but were discovered or reported after the quarter end.

## 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	10	Band A	4
1-bedroom	26	Housing register	15	Band B	18
2-bedroom	7	Transfer applicants	14	Band C	4
3-bedroom	3			Band D	8
3-bedroom parlour / 4-bedroom	0			Band E	5

## Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer	Total
1-bedroom	100	81	181
2-bedroom	61	75	136
3-bedroom	67	148	215
4+bedroom	10	36	46
		<b>Total</b>	<b>578</b>

Bedroom need	Band A	Band B	Band C	Band D	Band E	Total
1-bedroom	19	60	7	45	50	181
2-bedroom	33	32	7	64	0	136
3-bedroom	6	33	27	149	0	215
4+-bedroom	1	10	16	19	0	46
					<b>Total</b>	<b>578</b>

## Budget variance by Directorate (Q1)

	Variance %	Comments (on variances +/-5% of budget)
Customer, Business and Corporate	4%	
Community and Place Delivery (excluding Housing Revenue Account)	-2%	
Strategy Policy and Transformation	29%	Reduced income compared to budget on contract renewals
Non-Departmental - Covid & Contingencies	-27%	At Q1 contingencies held against utility cost inflation and reduced income have not been drawn on
<b>Forecast budget variance at the Year End (General Fund for year in question)</b>	<b>3%</b>	

## 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 2022) and is, by its nature, a look back at the position at the end of that quarter, hence the language and dates that are included.

### Commentary

The table below provides commentary to explain the indicators in the Council Performance and Budget Table (below) and includes any action the Council is taking to improve performance where appropriate.

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	The average time to relet dwellings has been impacted by the letting of 3 hard to let elderly designated dwellings in Q1.
A	Number of voids over 26-day target (but below 90 days)	Of the 20 properties empty (void) between 26 and 90 days: <ul style="list-style-type: none"> <li>• 9 were in sheltered or elderly designated blocks;</li> <li>• 2 were general needs housing;</li> <li>• 7 were due to adaptations;</li> <li>• 1 was awaiting UK Power to install a supply;</li> <li>• 1 was undergoing extensive repairs.</li> </ul>
	Number of voids over 3 months	Of the nine properties empty (void) for 3 months or more, eight were in sheltered blocks and one was a bungalow in a less popular area of the District.
R	Number of properties let	The number of properties let is dependent on the availability and turnaround of social housing.
A	Rent arrears of current tenants as a percentage of rent due	Rent arrears missed the target in Q1 because of the increased financial demands upon tenants who have started prioritising expenditure such as food and utilities, rather than rent, following the increase in the energy price cap by 54% on 1st April 2022. <p>The team has been able to help tenants in arrears with a small payment from the homeless prevention fund, and in July additional help was made available for utilities from the Household Support Fund. The Council was allocated £10,000 to distribute across the District and we have been able to give grants of up to £100 to some households.</p> <p>It is likely that there will be a marked increase in rent arrears over the coming months due to other cost of living pressures on our tenants.</p>

	<b>Measure</b>	<b>Comments</b>
<b>A</b>	Number of households in temporary accommodation (average)	There were a number of households requiring 3-bedroom accommodation. When this is not available, the average time spent in temporary accommodation is extended.
	Average time in temporary accommodation (weeks)	Affordability is an issue that is impacting movement from temporary accommodation as a number of applicants could not afford the 'affordable rents'.
<b>A</b>	Percentage of repairs completed within target	The Council's contractor is working through a backlog of works alongside newly requested repairs. All emergency works are completed within the target time. Availability of materials and labour has been problematic. Demand is lower in the summer months providing an opportunity to catch up.
<b>A</b>	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	During the last quarter, fifteen appeals were decided.
		In nine appeals the Council's decision was upheld. Of these, one was a Committee decision which was contrary to the officer recommendation.  In six appeals the Council's decision was not supported. Three of these were Committee decisions, two of which were decisions contrary to the officer's recommendation.
<b>R</b>	Percentage of planning applications not determined (within time limits or agreed timescale)	The percentage of applications not determined in time has decreased since the same quarter last year. However, the Development Management Team continues to have a significant number of staff vacancies which is impacting on the time taken to determine planning applications.
<b>R</b>	Number of planning applications that have not been determined in time (at end of month)	The number and percentage of out of time applications remains high for the reason mentioned above.
		Planning Officers are dealing with high numbers of applications. At the end of June there were 679 applications awaiting decisions. The number of applications received and validated in this quarter was 685.  Agency staff have been employed to help address this. Efforts to recruit permanent staff during the quarter were unsuccessful.
<b>A</b>	Forecast budget variance at the year-end (General Fund for year in question)	There are a number of economic factors adversely affecting the Council's financial position. Officers are actively seeking ways to mitigate these.
<b>A</b>	Percentage of council tax collected of that collectable in the year	More residents are electing to pay Council Tax over 12 months affecting the percentage collected in the first quarter. Collection rates do not yet seem to have been impacted by the cost-of-living crisis, but officers will continue to monitor this.

	Measure	Comments
A	Percentage of business rates collected of that collectable in the year	More businesses are electing to pay Business Rates over 12 months affecting the percentage collected in the first quarter.
R	www.stalbans.gov.uk visits	<p>The top 10 most visited pages in Q1 was as follows (includes comparison to Q4 top 10 position and percentage):</p> <ol style="list-style-type: none"> <li>1. Home page 14.77%. (Q4 -14.93%, position 1)</li> <li>2. Planning (view and track applications) 7.74%. Q4 -10.73%, position 2)</li> <li>3. Elections 5.86%. (Q4 - not in top 10)</li> <li>4. Waste/rubbish collections 5.20%. (Q4 - 6.62%, position 3)</li> <li>5. Recycling and rubbish 3.18%, (Q4 4.10%, position 4)</li> <li>6. Council Tax 2.86% (Q4 - 2.67%, position 5)</li> <li>7. Parking Permits 2.67% (Q4 – not in top 10)</li> <li>8. Car parks 2.53% (Q4 - 2.64%, position 6)</li> <li>9. Energy rebate 2.08% (Q4 – not in top 10)</li> <li>10. Do it online 1.96% (Q4 - 2.64%, position 9)</li> </ol> <p><u>Pages that left the top 10 most visited in Q1</u>            Planning and building control            Paying your council tax            Contact us</p> <p>During Q1 there were high customer call volumes on the energy rebate, parking permit renewals, signing up for the new garden waste subscription year, and the May elections. This correlates to website traffic.</p>
R	Total volume of calls to the Contact Centre across all queues	<p>The Contact Centre generally has a peak in calls around Q1 before petering out over the rest of the year, so this trend is anticipated.</p> <p>The increase in calls, with 26,537 in Q1 compared to 23,946 in Q4, was mainly due to enquiries about Council Tax, the energy rebate, and garden waste subscriptions. The Q1 2022-23 figure is 15% lower than the 31,091 calls received in Q1 2021-22.</p>
A	Number of Stage 1 complaints logged	<p>There was an increase in Stage 1 complaints related to Council Tax during the billing period. The rate doubled from 4 to 8 complaints. This is likely to be as a result of billing issues in March that could not be resolved informally.</p> <p>There was an increase in planning application related Stage 1 complaints, 3 of which were about delays in processing planning applications.</p> <p>There was an increase in public realm related Stage 1 complaints, including 3 related to markets, and 3 related to refuse and recycling.</p>



	Measure	Comments
A	Number of Stage 2 complaints logged	There was a reduction in Stage 2 escalations. While the number of Stage 1 complaints increased (see above), the number of Stage 2 complaints has fallen back, meaning that more were resolved at the first stage.
G	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Short term absence has decreased from 1.12 days in Q4 to 0.86 days in Q1. COVID cases still account for the largest number of short-term days lost but it is an improving picture.  Long term absence decreased from 1.09 days in Q4 to 0.53 days in Q1. There were 12 long term absences in Q4 and this fell to 5 cases in Q1, 4 of which involve employees who have now returned to work.
A	Recycling rate	Garden waste recycling increased during the Covid lockdowns as people were working at home and spending more time tending their gardens. This has reduced as more people have returned to the office. Summer 2022 has also been hot and dry so there has been less growth and therefore less waste produced.
R	Number of missed waste collections per 100,000	Veolia has been struggling to recruit and retain staff and this has led to an increase in agency workers resulting in lack of familiarisation with the routes. A plan to ensure this problem is rectified is in place - this includes greater levels of staff supervision, greater contractor monitoring and a checklist of problem sites double-checked by Veolia on a daily basis. In some cases, waste collection vehicles have been unable to access properties due to road closures or parked cars blocking the route.
R	Parking Enforcement Officer deployed hours	833 hours were lost to short- and long-term sickness. Following a recruitment campaign for Civil Enforcement Officers over the summer, three successful candidates were offered posts. Two have now started work and another is due to start shortly, subject to the usual HR checks.
A	St Albans Museum + Gallery visits	Visitor numbers continue to grow for St Albans Museum + Gallery with warmer weather bringing people back to the museums. It is anticipated that the museum will achieve its quarterly target of 50,000 visitors in Q2 2022-23.

### **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.

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# Council Performance & Budget Summary

## Quarter 1 2022-2023 (Apr to Jun)



Committee	Directorate		Bigger or Smaller is Better	Quarter 1 2021-22	Quarter 2 2021-22	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	TARGET
Housing & Inclusion	Community and Place Delivery	Total affordable housing completions	Bigger	14	25	23	9	16	
		Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	34.9	40.4	39.2	40.7	51.1	26
		Number of voids over 26-day target (but below 90 days)	Smaller	21	14	9	10	20	Trend
		Number of voids over 3 months	Smaller	6	2	0	2	9	Trend
		Number of properties let	Bigger	76	68	59	40	40	Trend
		Void properties as a percentage of total stock (4915)	Smaller	0.87%	0.63%	0.36%	0.45%	0.94%	1%
		Total number of voids outstanding (excl. temporary accommodation)	Smaller	41	31	18	22	46	49
		Rent arrears of current tenants as a percentage of rent due	Smaller	4.5%	4.8%	3.9%	4.2%	4.7%	4.6%^
		Number of households in temporary accommodation (average)	Smaller	105	94	94	87	101	Trend
		Average time in temporary accommodation (weeks)	Smaller	35.5	35.4	33.6	33.4	33.1	Trend
		Percentage of repairs completed within target	Bigger	99.0%	99.6%	96.5%	95.0%	94.0%	95%
		Percentage of repairs completed at first visit	Bigger	89.3%	89.5%	86.5%	86.0%	90.0%	80%
	Customer, Business and Corporate Support	Percentage of tenants in receipt of Universal Credit	Smaller	24.95%	25.60%	25.70%	27.39%	27.47%	
		Total number of households in receipt of Housing Benefit and/or Council Tax support		7,265	7,186	7,041	6,996	6,943	
		Days to process Housing Benefit new claims (12 month average)	Smaller	12.5	12.6	12.3	13.1	17.1	21
Days to process Housing Benefit change in circumstances (12 month average)		Smaller	4.5	4.4	4.5	4.4	4.1	6	

# Council Performance & Budget Summary

## Quarter 1 2022-2023 (Apr to Jun)



Committee	Directorate		Bigger or Smaller is Better	Quarter 1 2021-22	Quarter 2 2021-22	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	TARGET
Policy	Community and Place Delivery	Percentage of invalid applications received	Smaller	2.2%	3.2%	1.1%	1.2%	1.0%	Trend
		Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	85.7%	83.3%	84.2%	86.3%	84.9%	70%
		Planning obligations (Section 106/CIL) monetary contributions secured		£0	£0	£550,029	£55,174	£559,022	
		Planning and Building Control applications received (including pre-app, trees and condition discharge)		1,407	1,290	1,308	1,290	1,268	
		Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	68%	68%	66%	66%	65%	66%
		Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	37%	27.5%	40.6%	32.0%	30.0%	25%
		Number of planning applications that have not been determined in time (at end of month)	Smaller	138	112	192	171	177	40
	Customer, Business and Corporate Support	Forecast budget variance at the year-end (General Fund for year in question)	Smaller	2.8%	2.3%	0.6%	0.3%	3.0%	0.00%
		Percentage of council tax collected of that collectable in the year	Bigger	29.97%	57.18%	85.06%	98.71%	30.58%	31%^
		Percentage of business rates collected of that collectable in the year	Bigger	23.78%	50.74%	80.78%	99.16%	29.84%	31%^
		www.stalbans.gov.uk visits	Bigger	395,506	329,293	257,078	168,217	194,865	Trend
		Total volume of calls to the Contact Centre across all queues	Smaller	31,091	27,124	21,238	23,946	26,537	Trend
		Number of Stage 1 complaints logged	Smaller	29	31	26	29	40	Trend
		Number of Stage 2 complaints logged	Smaller	5	18	16	14	14	Trend
		Establishment - actual FTE in post		353.3 (333.3 permanent/ 20 fixed term)	351.3 (330.3 permanent/ 21 fixed term)	346.9 (323.4 permanent/ 23 fixed term)	334.2 (315.3 permanent/ 19.9 fixed term)	342.1 (323.4 permanent/ 18.7 fixed term)	
		Agency and casual workers (FTE cover for vacancies or additional workloads)		18 agency / 10.13 casual	21 agency / 9.35 casual	18.3 agency / 11.9 casual	15 agency / 14.14 casual	19 agency / 15.52 casual	

# Council Performance & Budget Summary

## Quarter 1 2022-2023 (Apr to Jun)



Committee	Directorate		Bigger or Smaller is Better	Quarter 1 2021-22	Quarter 2 2021-22	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	TARGET
Policy	Customer, Business and Corporate Support	Temporary workers as a percentage of total staff (FTE)	Smaller	7.4%	8.0%	8.0%	8.0%	9.1%	
		Employee Turnover (excluding retirements)	Smaller	3.73%	2.97%	5.76%	4.35%	4.63%	Trend
		Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	0.98	1.83	2.11	2.21	1.39	Trend
		Average time to hire vacancies (days)	Smaller	50.55	54.50	49.64	40.90	48.00	Trend
Public Realm	Community and Place Delivery	Recycling rate	Bigger	64%	65%	62%	58%	63%	Year-on-year Trend
		Kg per household of residual waste	Smaller	78.8	74.2	72.2	74.9	73.9	Year-on-year Trend
		Fly-tipping incidents	Smaller	193	183	179	113	118	Year-on-year Trend
		Number of missed waste collections per 100,000	Smaller	21.3	46	32	47	61	32
		Parking Penalty Charge Notices issued	Smaller	3,137	4,164	3,813	3,135	4,064	
		Percentage of Parking Penalty Charge Notices paid three months previously	Bigger	76%	79%	81%	82%	82%	75%
		Number of spoiled Parking Penalty Charge Notices	Smaller	14	6	13	16	14	40
		Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller	0.54%	0.49%	0.34%	0.51%	0.34%	Less than 1%
		Parking Enforcement Officer deployed hours	Bigger	4,996	4,595	4,373	3,787	4,765	5,350
		Verulamium Museum visits	Bigger	3,711	10,779	9,762	12,630	13,483	Year-on-year Trend
		Hypocaust visits	Bigger	5,662	11,477	9,893	10,134	6,685	Year-on-year Trend
		Clock Tower visits	Bigger	175	3,195	0	0	859	Year-on-year Trend
St Albans Museum + Gallery visits	Bigger	11,104	35,559	40,490	38,136	45,452	50,000		

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## Quarter 1 2022-2023 (Apr to Jun)



Committee	Directorate		Bigger or Smaller is Better	Quarter 1 2021-22	Quarter 2 2021-22	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	TARGET
Public Realm	Strategy, Policy and Transformation	Total number of visits to arts and entertainment venues	Bigger	0	6,339	32,720	12,765	28,895	Year-on-year Trend
		Total number of visits to sport and leisure centres	Bigger	289,110	396,072	417,439	481,608	522,898	Year-on-year Trend
Regeneration & Business	Strategy, Policy and Transformation	Percentage of total expected rental income that is in arrears	Smaller	15%	9%	16%	7%	6%	TBD
		Reactive repairs as a percentage of all maintenance	Smaller	43%	44%	37%	43%	33%	Trend
		Planned maintenance as a percentage of all maintenance	Bigger	57%	56%	63%	57%	67%	Trend
		Number of non-residential properties which are not fully operational	Smaller	2	1	1	1	1	Less than 5
		Claimant Count	Smaller	2,965	2,820	2,420	2,070	1,860	****

In the Q4 2021-22 report, Q1 2021-22 Number of households in temporary accommodation was reported as 35 but should have been 105.

In the Q4 2021-22 report, Q4 2021-22 Number of Parking Penalty Charge Notices Paid (3,123) was reported instead of the Number of Parking Penalty Charge Notices issued (3,135)

The RAG rating was incorrect for Parking Enforcement Officer deployed hours in Q2, Q3 and Q4 2021-22 and has been amended from Amber to Red in this report.

### Key

^ Seasonal Target

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

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

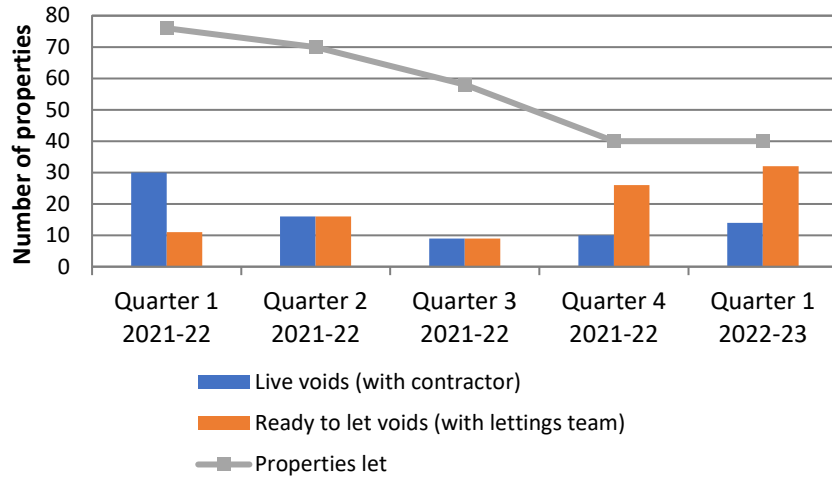
TBD: Indicator static target or trend to be determined.

# Council Performance & Budget Summary

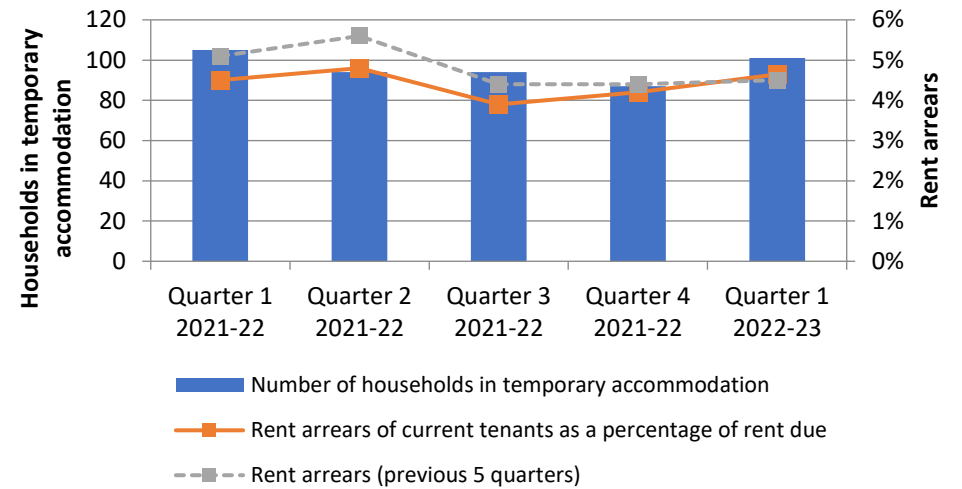
## Quarter 1 2022-2023 (Apr to Jun)



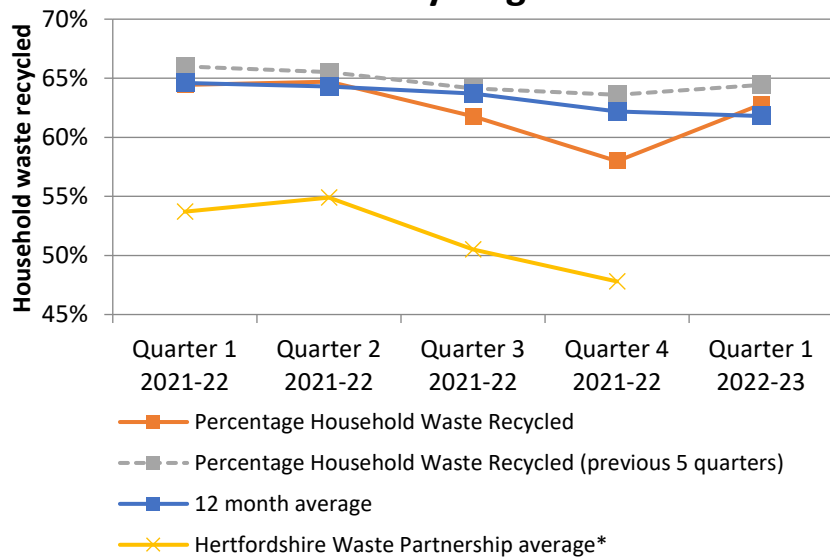
### Voids (empty properties) Performance



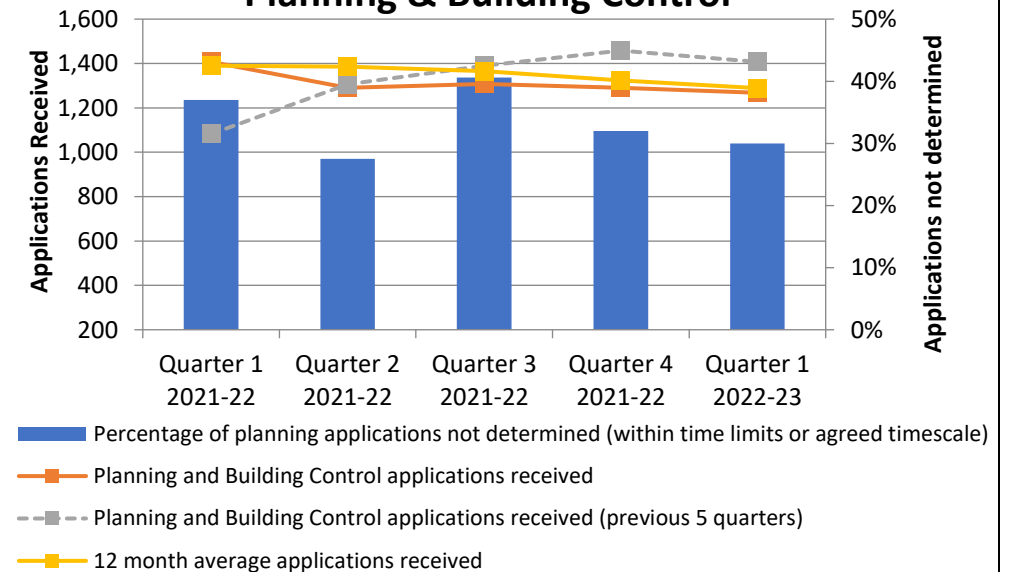
### Housing



### Recycling



### Planning & Building Control



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## Quarter 1 2022-2023 (Apr to Jun)



### \* Explanatory text for the recycling graph

There are now some clear signs across the country of a reversal in the growth in household waste/capita experienced last year as a result of lockdown and a return to pre pandemic tonnages and performance. This is reflected in the individual collected tonnages and an overall reduction in the projected recycling rate. A comprehensive recycling improvement plan is being developed with our contractor to address the decline.

Hertfordshire Waste Partnership figures revised for Quarters 2, 3 and 4 2021-22. Q1 2022-23 data is provisional and not yet available.

### Priority Project Tracker Updates

Committee	Q4 milestones (2021/2022) (Jan-Mar)	Priority Project	Q1 milestones (2022/2023) (Apr-Jun)	Progress	Q2 milestones (2022/2023) (Jul-Sep)
Housing and Inclusion	N/A / New to tracker	Housing Asset Upgrades: New Grade A boilers in 280 properties; new windows and doors in 100 properties; new bathrooms and kitchens in 180 properties; loft insulation, solar panels and cavity walls in 150 properties identified from the Council's stock condition survey and energy pilot studies	G	<ul style="list-style-type: none"> <li>The programme is on track. Works have been tendered and will commence as planned in August 2022.</li> <li>These works are to replace old inefficient boilers at the end of their economic lives and to deliver the Housing Investment Programme works.</li> </ul>	<ul style="list-style-type: none"> <li>Tenders have been received and works are due to commence in late August / early September 2022.</li> </ul>
	N/A / New to tracker	Complete the social housing development of 6 x 2-bedroom flats and 6 x 3-bedroom houses at The Hedges site, Woollam Crescent, St Albans	R	<ul style="list-style-type: none"> <li>Delay due to issue with appointed contractor - no updated timetable available at present.</li> </ul>	<ul style="list-style-type: none"> <li>Possible revised approach including tendering for alternative contractor.</li> </ul>
	N/A / New to tracker	Complete the social housing development of two 4-bedroom houses, eleven 3-bedroom houses, and one 2- bedroom bungalow at the former King Offa site, St Albans	A	<ul style="list-style-type: none"> <li>Delay in discharging planning conditions has led to delay in the project - current projected completion is July 2023.</li> </ul>	<ul style="list-style-type: none"> <li>Start on site.</li> </ul>

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## Quarter 1 2022-2023 (Apr to Jun)

Committee	Q4 milestones (2021/2022) (Jan-Mar)	Priority Project	Q1 milestones (2022/2023) (Apr-Jun)	Progress	Q2 milestones (2022/2023) (Jul-Sep)
Housing and Inclusion	N/A / New to tracker	Progress feasibility study on 3 sites for future social housing development	G	<ul style="list-style-type: none"> <li>Work on progressing feasibility studies and developing a 5-year pipeline of garage sites continues. Plan to submit planning applications on 3 sites in Autumn 2022.</li> </ul>	<ul style="list-style-type: none"> <li>Project Initiation Document for 2 sites agreed.</li> </ul>
	N/A / New to tracker	Adopt an energy strategy for Council housing stock using Government grant funding and funding from the Housing Revenue Account	G	<ul style="list-style-type: none"> <li>The Housing Energy Strategy was approved by the Housing and Inclusion Committee in 2021/22 to commence in April 2022/23.</li> </ul>	<ul style="list-style-type: none"> <li>N/A - to commence in April 2022/23.</li> </ul>
Public Realm	A	Progress the installation of solar PV panels on additional Council buildings. Options to consider include: Sandridge Gate Business Centre; Russell Avenue Car Park; Drovers Way Car Park	G	<ul style="list-style-type: none"> <li>Current solar PV viability studies are being reviewed. Some buildings may not be suitable without additional major works due to their construction.</li> <li>Further studies are being commissioned. If there are viable sites identified, a submission as part of the 22/23 budget setting process will be made to seek the required capital funding.</li> </ul>	<ul style="list-style-type: none"> <li>Review solar PV viability studies.</li> <li>Commission further studies.</li> <li>Submit budget business cases if viable sites identified.</li> </ul>
	N/A / New to tracker	Complete the procurement of the leisure management contract with the aim of achieving an outcome that maintains high quality, popular leisure facilities which generate income for the Council	G	<ul style="list-style-type: none"> <li>Contract awarded to Sport and Leisure Management (SLM) trading under the brand name Everyone Active</li> </ul>	<ul style="list-style-type: none"> <li>Contract mobilisation underway with new contract commencing 1<sup>st</sup> November 2022.</li> </ul>



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Public Realm	G	Progress the River Ver and Verulamium Lakes development project	A	<ul style="list-style-type: none"> <li>The Project Boards have agreed to progress with work for river reaches 2 and 3.</li> <li>Reach 1 (Verulamium Park Lakes) - meetings with Planning Team for pre-planning advice continue. Historic England and Planning team have concerns about the proposed river channel cutting through the Causeway at a new point. Alternative options being investigated.</li> <li>The Environment Agency has instructed its contractor to finalise the outline designs in preparation for public engagement and a planning application.</li> </ul>	<ul style="list-style-type: none"> <li>Develop outline and landscape designs for reaches 2 and 3 and continue to investigate options for reach 1.</li> </ul>
	N/A / New to tracker	Complete review of cleaning schedules on strategic routes and review litter bin provision	G	<ul style="list-style-type: none"> <li>Veolia is undertaking a review of street cleansing schedules to improve cleanliness. Veolia is also planning its work programme to deal with leaf fall ahead of the autumn.</li> <li>Officers will be undertaking a review of litter bins and locations before the autumn. There is scope to reduce litter by better 'Right Bin Right Place' arrangements, including the use of compactor bins.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake an audit of the condition and location of all Council-owned litter bins in the District.</li> </ul>
	G	Implement measures and actions in the Council's Litter Management Strategy In 2022/23	G	<ul style="list-style-type: none"> <li>Regular liaison meetings are being held between the Council and our waste and recycling, and green spaces contractors Veolia and John O'Conner Grounds Maintenance. This is to encourage closer working and improvements in standards.</li> <li>A Street Cleansing Improvement Plan is in place with Veolia to improve sweeping, detritus, bin emptying/cleaning and graffiti removal. Improvements are being made and work continues with Veolia.</li> <li>Due to manufacturer delays, temporary bins are currently being used to replace vandalised and</li> </ul>	<ul style="list-style-type: none"> <li>An updated Action Plan and Review of the previous Action Plan will be produced by the end of September 2022.</li> </ul>

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				damaged bins. Permanent replacement bins will be installed as soon as possible. We have also increased Contract Monitoring and improved communication and reporting channels with Veolia.	
Public Realm	N/A / New to tracker	Explore feasibility and funding options for providing a new activity park in St Albans.	G	<ul style="list-style-type: none"> <li>Work underway to explore options.</li> </ul>	<ul style="list-style-type: none"> <li>Results of ground penetration study.</li> </ul>
<p><b>Key, for the following updates:</b>            RIBA: Royal Institute of British Architects            Stage 1: preparation and briefing   Stage 2: concept design   Stage 3: spatial coordination   Stage 4: technical design</p>					
Regeneration and Business	G	Complete development at the St Albans City Centre Opportunity Site (CCOS) South: 33 apartments for social rent; 60 apartments for sale; 6,064 square metres of office space; 100 car parking spaces	G	<ul style="list-style-type: none"> <li>Issue related to National House-Building Council (NHBC) refusal to provide warranties for green walls causing a delay to the completion of the project until circa February 2023.</li> <li>A Minor Material Amendment application (for the removal of the green walls and the replacement materials) has been submitted for planning approval. A formal decision is anticipated in September.</li> </ul>	<ul style="list-style-type: none"> <li>Queries on Minor Material Amendment application have been received during the consultation period. Morgan Sindall and its planning consultant are preparing responses.</li> <li>Works on site progressing well. Balconies being installed, and internal finishes progressing, including decorations, and kitchen installations.</li> <li>Victoria Street footpath is closed until October to enable landscaping works.</li> </ul>

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Regeneration and Business	A	Continue to progress the redevelopment of Ridgeview in London Colney to provide a phase 2 development of 24 market rent apartments	G	<ul style="list-style-type: none"> <li>Progress delayed pending completion of the drainage works and discussions with Watford Community Housing regarding a possible Joint Venture.</li> </ul>	<ul style="list-style-type: none"> <li>Meeting scheduled with Watford Community Housing.</li> <li>Application to demolish blocks B &amp; D has been submitted for planning approval.</li> </ul>
	G	Progress the development of Harpenden Public Halls to provide: 10 social rent apartments; 16 apartments for sale; 300 square metres of commercial space; 26 car parking spaces	G	<ul style="list-style-type: none"> <li>Planning Application due to be submitted in September.</li> <li>Procurement of a contractor via a Restricted Open tender process has commenced. Once a contractor is appointed, the Stage 4 technical design will be completed.</li> </ul>	<ul style="list-style-type: none"> <li>Updating RIBA Stage 3 information to account for changes in building regulations – end of August.</li> <li>Submission of planning application – mid-September.</li> <li>Upload of Stage 1 of tender (selection questionnaire) to InTend – September.</li> </ul>
	New to Corporate Plan 2022-27	Develop a new economic development and regeneration strategy.	G	<ul style="list-style-type: none"> <li>Draft strategy being developed.</li> </ul>	<ul style="list-style-type: none"> <li>Strategy development work underway - completion anticipated during 2022.</li> </ul>
	G	Progress development at the St Albans City Centre Opportunity Site (CCOS) North (subject to planning approval)	G	<ul style="list-style-type: none"> <li>Work is being progressed to develop:                             <ol style="list-style-type: none"> <li>A District-wide Cultural Strategy</li> <li>A car parking capacity study for the City Centre</li> <li>A carbon impact assessment related to the retention and/or replacement of the Alban Arena</li> </ol> </li> </ul>	<ul style="list-style-type: none"> <li>Consultant appointed to assist in the development of the Cultural Strategy.</li> <li>Building Research Establishment appointed to carry out a carbon impact assessment.</li> </ul>

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Regeneration and Business	G	Progress the redevelopment of Fleetville Community Centre for anticipated delivery in November 2023	G	<ul style="list-style-type: none"> <li>Budget shortfall identified in relation to the intended enabling funding. Work is being undertaken to reduce cost via value engineering and to seek additional sources of funding.</li> <li>Two grant applications have been made recently.</li> </ul>	<ul style="list-style-type: none"> <li>Report to be presented to the Regeneration and Business Committee in September.</li> </ul>
Policy	G	Implement a new operating model for the Council which supports the delivery of a more sustainable organisation, using digital technologies to support a more flexible and mobile workforce; reduced and better use of Council office space; and the continuing development of online services for residents (includes implementation of the Council's 'Digital and ICT Strategy' and 'Customer Engagement Strategy')	G	<ul style="list-style-type: none"> <li>Transition to new Directorates completed.</li> <li>Shared Service recommendations agreed at Full Council to include Planning Enforcement, Building Control, Internal Audit and Legal Services. Programme Manager appointed to progress the work with partner councils.</li> <li>Service Reviews underway to streamline processes and improve customer and resident access to services and information online.</li> <li>Customer Delivery remodelling to include digital investment scoped and project delivery underway.</li> </ul>	<ul style="list-style-type: none"> <li>Redesign of Tier 3 roles reporting to Strategic Directors to ensure right capacity and skills in place for delivery.</li> <li>New desk booking system implementation to support hybrid working arrangements deferred to September.</li> <li>Staff engagement on Customer Delivery remodelling and digital investment projects to improve access to online services and information.</li> <li>Shared Service programme governance in place and agreements drafted.</li> </ul>
	A	Progress the new Local Plan	G	<ul style="list-style-type: none"> <li>Emerging Local Plan progressing through Local Plan Advisory Group (LPAG).</li> <li>Informal Local Plan Briefing session with LPAG Councillors on 11 July to facilitate understanding of the process, particularly for new Councillors.</li> </ul>	<ul style="list-style-type: none"> <li>Emerging Local Plan progressing through Local Plan Advisory Group.</li> </ul>

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## Quarter 1 2022-2023 (Apr to Jun)

Committee	Q4 milestones (2021/2022) (Jan-Mar)	Priority Project	Q1 milestones (2022/2023) (Apr-Jun)	Progress	Q2 milestones (2022/2023) (Jul-Sep)
Policy	A	Publication of a Local Cycling and Walking Infrastructure Plan (LCWIP)	A	<ul style="list-style-type: none"> <li>LCWIP progressing well but taking more time than originally envisaged to undertake associated engagement.</li> </ul>	<ul style="list-style-type: none"> <li>Feedback from Councillor and stakeholder LCWIP engagement sessions to be taken on board.</li> </ul>
	G	Take forward the Sustainability and Climate Crisis Strategy and Action Plan. Themes: governance and leadership; energy use; transport and air quality; waste; nature and food; water and climate change adaptation	Green to indicate that the Strategy and Action Plan are being taken forward. For status of specific work streams see <a href="#">website</a> .	<ul style="list-style-type: none"> <li>Officers are reporting their progress against specific work streams on the Sustainability Tracker each month.</li> <li>Updates are published on the Council website at: <a href="https://www.stalbans.gov.uk/sites/default/files/attachments/060122%20Sustsinabiliy%20Tracker.pdf">https://www.stalbans.gov.uk/sites/default/files/attachments/060122%20Sustsinabiliy%20Tracker.pdf</a>.</li> </ul>	<ul style="list-style-type: none"> <li>The Sustainability Tracker is available to view on the Council's Sustainability and Climate Crisis Strategy webpage: <a href="https://www.stalbans.gov.uk/sites/default/files/attachments/060122%20Sustsinabiliy%20Tracker.pdf">https://www.stalbans.gov.uk/sites/default/files/attachments/060122%20Sustsinabiliy%20Tracker.pdf</a>.</li> </ul>

The project to progress the redevelopment of the pavilion at Abbey View Sports Complex that forms part of the Corporate Plan 2022 – 27 is delayed to future years due to current financial constraints.

### Key (table above)

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