

Council Performance & Budget Summary



2021-22 Quarter 4 (January to March)

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

Recommendation

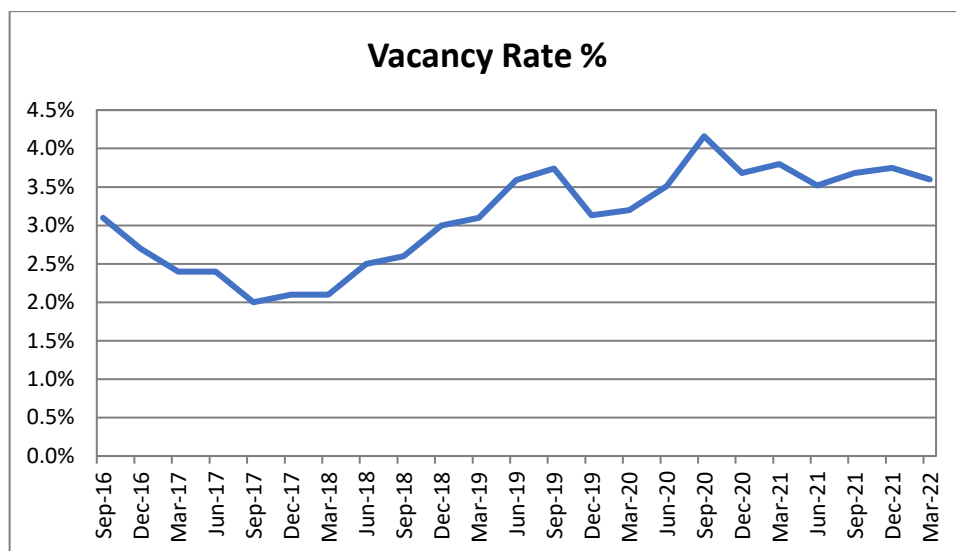
That the Policy Committee notes the Council Performance and Budget Summary (Quarter 4 2021-2022)

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 31 March 2022 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 Q4	21/22 Q3	21/22 Q2	21/22 Q1	20/21 Q4
UNPARISHED CITY	727 (down 1)	34 (up 1)	4.68%	4.53%	4.55%	3.72%	4.56%
COLNEY HEATH	32	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	52 (down 1)	1 (down 1)	1.92%	3.77%	3.77%	1.89%	3.77%
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	1	1.82%	1.82%	1.82%	1.82%	1.82%
SANDRIDGE	59 (up 1)	3 (down 2)	5.17%	8.47%	6.78%	6.78%	3.57%
WHEATHAMPSTEAD	40	1	2.50%	2.50%	0.00%	0.00%	0.00%
HARPENDEN	244	5	2.05%	2.05%	2.46%	4.51%	3.69%
TOTALS	1,250 (down 3)	45 (down 2)	3.60%	3.75%	3.68%	3.52%	3.77%

Retail Properties - Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures Q4

All Crime (Number of Incidents)

Month	Q1 2021/22	Month	Q2 2021/22	Month	Q3 2021/22	Month	Q4. 2021/22
Apr	652	Jul	598	Oct	598	Jan	619
May	639	Aug	671	Nov	663	Feb	511
Jun	669	Sep	658	Dec	516	Mar	547
Total	1960	Total	1927	Total	1777	Total	1677
Percentage change from Q4 2020/2021							+8.47%

Source: Data provided by Hertfordshire Constabulary.

Crime description (10 or more offences)	Q2 2021/22 Count	Q3 2021/22 Count	Q4 2021/22 Count
Assault	527	494	429
Theft	470	362	384
Motor vehicle crime including theft of/from/interference/unauthorised taking/attempts	211	215	197
Criminal Damage	164	181	136
Harassment	149	74	67
Burglary - Residential - Dwelling (including attempts & aggravated)	44	32	61
Making off without payment	46	46	52
Drugs	33	60	50
Sending letters etc with intent to cause distress or anxiety	57	59	50
Burglary - Business and Community (including attempts)	35	32	28
Fear or provocation of violence	33	22	25
Stalking - Pursue course of conduct in breach of Sec 1 (1) which amounts to stalking	-	26	21
Racially or religiously aggravated intentional/non-intentional harassment, alarm or distress	16	16	19
Burglary - Residential - Non-Dwelling	15	21	15
Threats to kill	29	19	12
Owner or person in charge allowing dog to be dangerously out of control	-	-	11

Take or to make or to distribute indecent photographs or pseudo-photographs, of children	-	-	11
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Anti-social Behaviour

ASB Type	1st Qtr. 2021/22	2nd Qtr. 2021/22	3rd Qtr. 2021/22	4th Qtr. 2021/22
Environmental	150	146	87	76
Nuisance	358	409	261	249
Personal	136	223	139	133
Total	644	778	487	458
% change from 2020/21	-23.9%	-1.1%	-14.6%	-26.2%

Source: Data provided by Hertfordshire Constabulary.

County-wide, All Crime

Data for Q4 (1 January 2022 to 31 March 2022) of 2021-2022.

CSP	Population (2020 mid-year estimate)	Number of crimes this year (Jan - Mar 2021/22)	Number of crimes per capita (Jan-Dec 2021/22)	Number of crimes last year (Jan-Mar 2020/21)	Number of crimes per capita (Jan-Dec 2020-21)	Change	% Change
Hertfordshire	1,195,672	16,030	0.013	15,400	0.012	630	+4.1%
Broxbourne	97,592	1,276	0.013	1,501	0.015	225	-15.0%
Dacorum	155,457	1,943	0.012	1,819	0.011	124	+6.8%
East Herts	151,786	1,528	0.010	1,526	0.010	2	+0.1%
Hertsmere	105,471	1,684	0.016	1,630	0.015	54	+3.3%
North Herts	133,463	1,342	0.010	1,299	0.009	43	+3.3%
St Albans	149,317	1,677	0.011	1,622	0.010	55	+3.4%
Stevenage	88,104	1,611	0.018	1,486	0.016	125	+8.4%
Three Rivers	93,966	898	0.009	1,061	0.011	163	-15.4%
Watford	96,623	2,047	0.021	1,577	0.016	470	+29.8%
Welwyn Hatfield	123,893	1,886	0.015	1,781	0.014	105	+5.9%
Location not specified	-	138	-	98	-	40	+40.8%

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

Council Housing Allocations (Q4)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Priority band	Number of properties
Bedsits	0	Homeless households	9	Band A	2
1-bedroom	21	Housing register	21	Band B	19
2-bedroom	14	Transfer applicants	9	Band C	5
3-bedroom	4			Band D	11
3-bedroom parlour/4-bedroom	0			Band E	2

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer	Total
1-bedroom	108	78	186
2-bedroom	58	57	115
3-bedroom	61	141	202
4+bedroom	10	38	48
Total			551

Bedroom need	Band A	Band B	Band C	Band D	Band E	Total
1-bedroom	11	63	13	49	50	186
2-bedroom	6	31	8	70	0	115
3-bedroom	1	23	27	151	0	202
4+-bedroom	2	11	17	18	0	48
Total						551

Budget variance by Directorate (Q4)

	Variance %	Comments <i>(on variances +/-5% of budget)</i>
Customer, Business and Corporate	2.3%	Reduced income from Council Tax and business rates summons costs offset by reduced costs due to vacant posts in a number of areas
Community and Place Delivery	41.3%	COVID-19 related Income loss from Markets, Parking, Museums and Development and increased GF housing costs (Mobile Home Surveys and Ground Maintenance)
Strategy Policy and Transformation	28.3%	COVID-19 related income loss from leisure and commercial property
Non Departmental - Covid & Contingencies	-152.4%	Budgeted income shortfall to offset losses elsewhere in the council and higher government COVID-19 grants for loss of income in Q1 2021/2022 than budgeted.
Forecast budget variance at the Year End (General Fund for year in question)	0.3%	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 £0.04m. This represents c.0.3% of the annual budget.

A Note on the Content in the Tables Below

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 in tables below reflects the Quarter 4 data (for the period January to March 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
A	Total affordable housing completions	9 shared ownership properties were handed over in Q4. It is anticipated there will be an increased number of affordable housing completions in 2022/23. The completions for the year vary in each quarter. Completions are affected by the project plan timescales for each new affordable housing development and the start dates vary throughout the financial year.
A	Number of properties let	The number of properties let in Q4 has fallen to 40. The number of voids (properties that became available) in 2020 and 2021 was higher than usual. This is due to pandemic related deaths. The COVID-19 death rate amongst tenants has decreased in recent months, returning to pre-pandemic levels. There are consequently fewer properties coming through now for re-letting.
R	Average time in temporary accommodation (weeks)	A number of families approved for the allocation of permanent housing await 3-bedroom accommodation. 3-bedroom accommodation is currently in short supply and therefore there is a backlog of people waiting for a home offer. This in turn extends the average time spent in temporary accommodation.
R	<p>Number of planning applications that have not been determined in time (at end of month)</p> <p>Percentage of planning applications not determined (within time limits or agreed timescale)</p>	<p>The number of planning applications received by local planning authorities has increased. In 2019/2020, 2,679 applications were registered in St Albans District. This increased to 3,085 in 2021/22, representing an increase of c.15% during this period.</p> <p>2,965 decisions were made in 2019/20, rising to 3,456 in 2021/22, representing an increase of c.16.5%.</p> <p>There is a constant flow of applications which is why the decision figure differs from the number of applications. Not all applications decided in one year will be ones that have been received in that year. There is a statutory limit of 8 weeks to decide some applications and 13 weeks to decide others. Also, if there is a backlog in making decisions, as currently, that will also impact on the number of applications being carried forward and decided in the following year.</p> <p>The number and percentage of out of time applications remains high despite the Planning Development Management Team's efforts.</p> <p>The Planning Development Management Team has recruited a temporary Senior Planner (from mid-March) and a Planning Officer (from early April) to help with the workload. The Planning Officer will be focused on out of time applications.</p> <p>Planning staff are currently dealing with high numbers of applications, with 732 validated applications in the pipeline awaiting decisions.</p>

	Measure	Comments
		Information has been added to the Council's Planning webpage apologising for the delay in processing applications.
R	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) days	<p>There has been an improvement in void (empty property) turnaround over the last 12 months and the out-turn figures for 2021-22 show a marked improvement for the same period last year.</p> <p>There has also been an improvement in lettings turnaround time which is better than last year. However, there is still room for improvement.</p> <p>Note: our contractor has fewer staff available across all workstreams and has difficulty recruiting staff as there is much industry competition. Morgan Sindall has a permanent advert out for operatives that will run year-round to attract staff. The company is also looking to enhance the sub-contractor supply chain to provide back up and resilience for the high demand periods.</p>
A	Forecast budget variance at the yearend (General Fund for year in question)	As in 2020/21, 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 £0.04m. This represents c.0.3% of the annual budget.
R	www.stalbans.gov.uk visits	<p>There has been a decrease in visits to the following webpages compared to Q3:</p> <ul style="list-style-type: none"> homepage view-and-track-planning-applications rubbish-collections car-parks-and-street-pay-and-display planning-and-building-control recycling-and-rubbish council-tax contact-us <p>Officers are exploring the reasons behind this decline.</p>
A	<p>Number of Stage 1 complaints logged</p> <p>Number of Stage 2 complaints logged</p>	<p>The total number of Stage 1 complaints in Q4 increased to 29 from 26 in Q3. Just over 50% of complaints relate to housing, with 8 out of 15 housing complaints relating to repairs issues. The majority of these complaints were resolved at Stage 1 with only 1 escalating to Stage 2.</p> <p>Overall, the escalation rate from Stage 1 to Stage 2 is ~48%.</p> <p>The total number of Stage 2 complaints in Q4 decreased to 14 from 16 in Q3.</p>
	Employee Turnover (excluding retirements)	The percentage of employee turnover in Q4 was 4.35%. This included 20 individuals: 7 planned (due to retirement,

	Measure	Comments
		redundancy, end of contract) and 13 unplanned (due to career progression, change of career).
A	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	<p>The total number of working days/shifts lost due to sickness absence per full time equivalent employee (days) in Q4 is 2.21 days. Of these, 1.12 days relate to short term absence with the most frequent reasons being:</p> <ol style="list-style-type: none"> 1) COVID-19 (confirmed) 2) Flu-like symptoms 3) Headache/migraine <p>COVID-19 related absence also had the most days lost overall at 134 days.</p> <p>1.09 days relate to long term absence. There were 12 during this period and 7 of these were mental health related.</p> <p>2 individuals have since left the Council, 4 have returned to work and 6 are being managed under the attendance management process.</p>
A	Recycling Rate	This figure is down to 58% in Q4 compared to 62% in Q3, largely due to a reduction in the garden waste collected for composting during the winter period.
R	Number of missed waste collections per 10,000	This figure (47) is 15 over the threshold outlined in the contract. The largest proportion is attributed to the recycling service which has been disrupted by staff pressures and the use of agency staff from multiple agencies. To improve matters Veolia will ensure each route has a regular crew member in the vehicle, so they are able to direct new members of the team to collection points.
G	Kg per household of residual waste	The figure is up compared to Q3 due to an increase in household waste collected during the post-Christmas and New Year period. However, the figure is substantially less (better) than the corresponding Q4 figure for 2020-21. This is a result of an overall reduction in household waste per capita following a relaxation in COVID-19 lock down policies.
	Clock Tower visits	The Clock Tower has been closed during the winter season.
R	St Albans Museum + Gallery visits	Visitor numbers for St Albans Museum + Gallery decreased slightly from Q3 to Q4. In Q3 a spike in COVID-19 cases caused a decrease in visits in December 2021. This spike continued to have an effect into January 2022. Visitor numbers have steadily increased as weather became warmer, and restrictions were dropped.
R	Total number of visits to arts and entertainment venues	The Alban Arena has been closed since 16 December 2021 due to an asbestos issue. The Arena reopened on 6 May 2022.

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 4 2021-2022 (Jan to Mar)



Committee	Directorate	Bigger or Smaller is Better	Quarter 4 2020-21	Quarter 1 2021-22	Quarter 2 2021-22	Quarter 3 2021-22	Quarter 4 2021-22	TARGET		
Housing & Inclusion	Community and Place Delivery	Total affordable housing completions	Bigger	44	14	25	23	9		
		Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	61.2	34.9	40.4	39.2	40.7	26	
		Number of voids over 26-day target (but below 90 days)	Smaller	12	21	14	9	10	Trend	
		Number of voids over 3 months	Smaller	8	6	2	0	2	Trend	
		Number of properties let	Bigger	68	76	68	59	40	Trend	
		Void properties as a percentage of total stock (4915)	Smaller	1.08%	0.87%	0.63%	0.36%	0.45%	1%	
		Total number of voids outstanding (excl. temporary accommodation)	Smaller	52	41	31	18	22	49	
		Rent arrears of current tenants as a percentage of rent due	Smaller	4.4%	4.5%	4.8%	3.9%	4.2%	4.75%^	
		Number of households in temporary accommodation	Smaller	104	105	94	94	87	Trend	
		Average time in temporary accommodation (weeks)	Smaller	35.2	35.5	35.4	33.6	33.4	Trend	
	Percentage of repairs completed within target	Bigger	98.8%	99.0%	99.6%	96.5%	95.0%	95%		
	Percentage of repairs completed at first visit	Bigger	87.1%	89.3%	89.5%	86.5%	86.0%	80%		
	Customer, Business and Corporate Support	Percentage of tenants in receipt of Universal Credit	Smaller	27.50%	24.95%	25.60%	25.70%	27.39%		
	Total number of households in receipt of Housing Benefit and/or Council Tax support			7386	7265	7186	7041	6996		
Days to process Housing Benefit new claims (12 month average)	Smaller		13.2	12.5	12.6	12.3	13.1	21		
Days to process Housing Benefit change in circumstances (12 month average)	Smaller		5.0	4.5	4.4	4.5	4.4	6		
Policy	Community and Place Delivery	Percentage of invalid applications received	Smaller	2.1%	2.2%	3.2%	1.1%	1.2%	Trend	
		Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	89.2%	85.7%	83.3%	84.2%	86.3%	70%	
		Planning obligations (Section 106/CIL) monetary contributions secured			£200,809	£0	£0	£550,029	£55,174	
		Planning and Building Control applications received (including pre-app, trees and condition discharge)			1458	1407	1290	1308	1290	
		Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger		68%	68%	68%	66%	66%	66%
		Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller		45%	37%	27.5%	40.6%	32.0%	25%
		Number of planning applications that have not been determined in time (at end of month)	Smaller		156	138	112	192	171	40

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

****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 4 2021-2022 (Jan to Mar)



Policy	Customer, Business and Corporate Support	Forecast budget variance at the year end (General Fund for year in question)	Smaller	24.0%	2.8%	2.3%	0.6%	0.3%	0.00%
		Percentage of council tax collected of that collectable in the year	Bigger	99%	29.97%	57.18%	85.06%	98.71%	87%^
		Percentage of business rates collected of that collectable in the year	Bigger	98%	23.78%	50.74%	80.78%	99.16%	84%^
		www.stalbans.gov.uk visits	Bigger	347,429	395,506	329,293	257,078	168,217	Trend
		Total volume of calls to the Contact Centre across all queues	Smaller	26,460	31,091	27,124	21,238	23,946	Trend
		Number of Stage 1 complaints logged	Smaller	20	29	31	26	29	Trend
		Number of Stage 2 complaints logged	Smaller	9	5	18	16	14	Trend
		Establishment - actual FTE in post		353.4 (339 perm/14.4 fixed term)	353.3 (333.3 perm/20 fixed term)	351.3 (330.3 perm/21 fixed term)	346.9 (323.4 perm/23 fixed term)	334.2 (315.3 permanent/19.9 fixed term)	
		Agency and casual workers (FTE cover for vacancies or additional workloads)		12 agency/ 10.6 casual	18 agency/10.13 casual	21 agency/9.35 casual	18.3 agency/11.9 casual	15 agency/14.14 casual	
		Temporary workers as a percentage of total staff (FTE)	Smaller	6.0%	7.4%	8.0%	8.0%	8.0%	
		Employee Turnover (excluding retirements)	Smaller	5.03%	3.73%	2.97%	5.76%	4.35%	Trend
		Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.16	0.98	1.83	2.11	2.21	Trend
		Average time to hire vacancies (days)	Smaller	60.00	50.55	54.50	49.64	40.90	Trend
Public Realm	Community and Place Delivery	Recycling rate	Bigger	64%	64%	65%	62%	58%	Year-on-year Trend
		Kg per household of residual waste	Smaller	81.4	78.8	74.2	72.2	74.9	Year-on-year Trend
		Parking Penalty Charge Notices issued	Smaller	1,513	3,137	4,164	3,813	3,123	
		Percentage of Parking Penalty Charge Notices paid three months previously	Bigger	81%	76%	79%	81%	82%	75%
		Number of spoiled Parking Penalty Charge Notices	Smaller	7	14	6	13	16	40
		Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller	0.77%	0.54%	0.49%	0.34%	0.51%	Less than 1%
		Parking Enforcement Officer deployed hours	Bigger	3610	4996	4595	4373	3787	5350
		Fly-tipping incidents	Smaller	217	193	183	179	113	Year-on-year Trend
		Number of missed waste collections per 100,000	Smaller	26.6	21.3	46	32	47	32
		Verulamium Museum visits	Bigger	Venues closed due to national restrictions	3,711	10,779	9,762	12,630	Year-on-year Trend
		Hypocaust visits	Bigger	Venues closed due to national restrictions	5,662	11,477	9,893	10,134	Year-on-year Trend
		Clock Tower visits	Bigger	Venues closed due to national restrictions	175	3,195	0	0	Year-on-year Trend
		St Albans Museum + Gallery visits	Bigger	Venues closed due to national	11,104	35,559	40,490	38,136	50,000

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Quarter 4 2021-2022 (Jan to Mar)



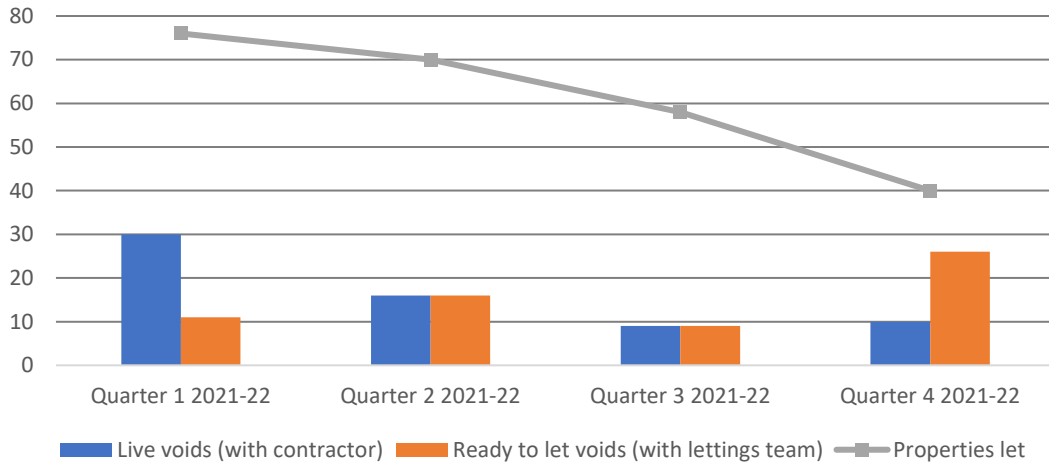
Public Realm	Strategy, Policy and Transformation	Total number of visits to arts and entertainment venues	Bigger	Venues closed due to national restrictions	0	6,339	32,720	12,765	Year-on-year Trend
		Total number of visits to sport and leisure centres	Bigger	Venues closed due to national restrictions	289,110	396,072	417,439	481,608	Year-on-year Trend
Regeneration & Business		Percentage of total expected rental income that is in arrears	Smaller	13%	15%	9%	16%	7%	TBD
		Reactive repairs as a percentage of all maintenance	Smaller	41%	43%	44%	37%	43%	Trend
		Planned maintenance as a percentage of all maintenance	Bigger	59%	57%	56%	63%	57%	Trend
		Number of non-residential properties which are not fully operational	Smaller	2	2	1	1	1	Less than 5
Claimant Count		Smaller	3520	2965	2820	2420	2070	***	

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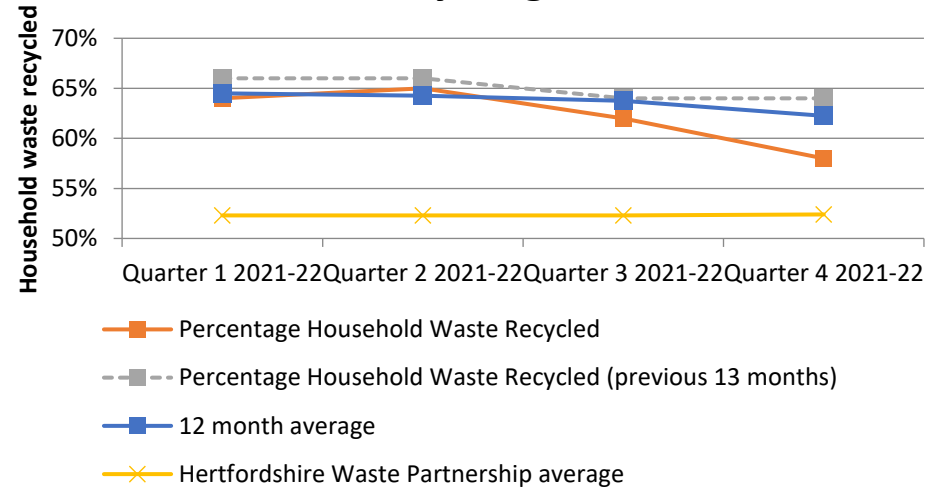
Quarter 4 2021-2022 (Jan to Mar)



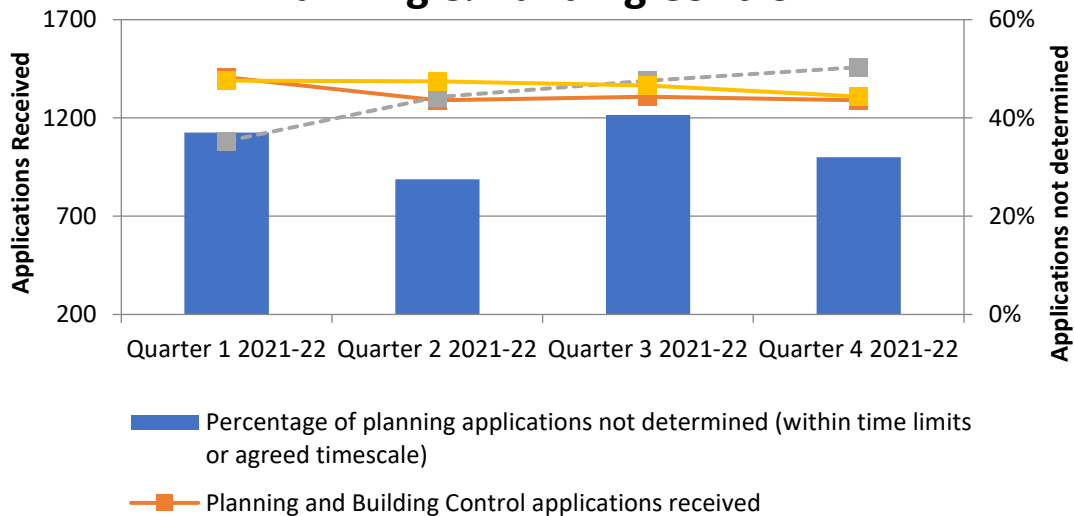
Voids (empty properties) Performance



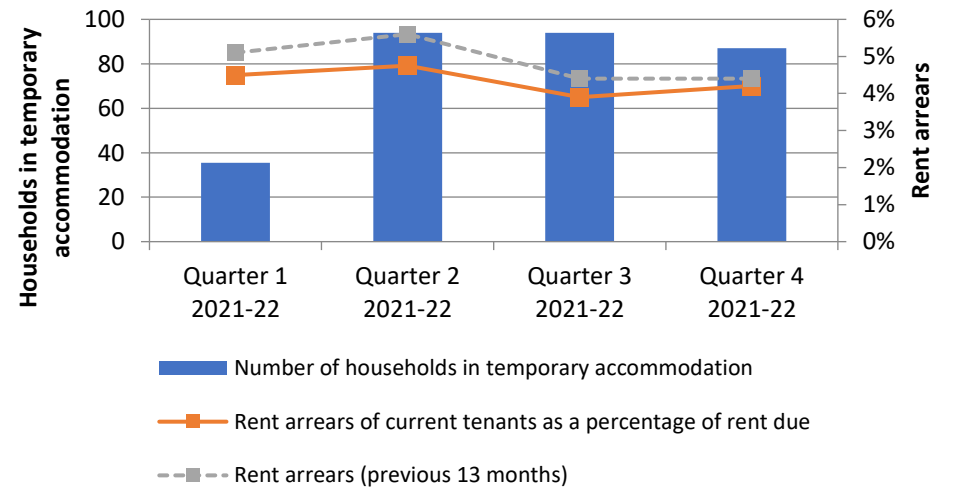
Recycling*



Planning & Building Control



Housing



Council Performance & Budget Summary

Quarter 4 2021-2022 (Jan to Mar)



* 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.

Priority Project Tracker Updates

Committee	Q3 milestones (2021/2022) (Oct-Dec)	Priority Project	Q4 milestones (2021/2022) (Jan-Mar)	Progress	Q1 milestones (2022/2023) (Apr-Jun)
Housing and Inclusion	G	Improve Council houses and flats to reduce energy use and CO2 emissions	B	<ul style="list-style-type: none"> The programme has been completed for 2021/22. This includes the instalment of 300 new boilers; new windows and doors in 100 properties; new bathrooms and kitchens in 40 properties; loft insulation and cavity wall insulation in 300 properties identified from the Council's stock condition survey and energy pilot studies. A draft energy strategy has been produced and was agreed by the Housing & Inclusion Committee in January 2022. A major component of the strategy is to maximise use of future Government Funding. 	<ul style="list-style-type: none"> N/A (project completed).

Council Performance & Budget Summary

Quarter 4 2021-2022 (Jan to Mar)



Committee	Q3 milestones (2021/2022) (Oct-Dec)	Priority Project	Q4 milestones (2021/2022) (Jan-Mar)	Progress	Q1 milestones (2022/2023) (Apr-Jun)
	A	Progress social housing on Council owned land	A	<ul style="list-style-type: none"> The development of 2 two-bedroom houses on the Holyrood Crescent garage site has been completed. A tender for hedging at the Holyrood Crescent garage site was received in March 2022 and contracts were sealed during the week commencing 4 April 2022. Project completion is expected in May 2023. Contracts for the King Offa and Norman Close mobile home site were sealed during the week commencing 4 April 2022. Project completion is expected in April 2023. A pipeline has been identified for three further social housing sites in the District. Work is progressing and discussed at Monthly Project Board meetings. 	<ul style="list-style-type: none"> Commence on-site work at the Hedges, King Offa and Norman Close sites. Commence community engagement to progress feasibility studies on the three further sites.
Policy	G	BID renewal	B	<ul style="list-style-type: none"> The BID Ballot returned a vote in favour on 4 February 2022. A second BID term is therefore underway. 	N/A (BID renewal completed).
	G	Progress the Hertfordshire IQ enviro-tech enterprise zone	G	<ul style="list-style-type: none"> Support for the Hertfordshire IQ is provided through the work of the Herts IQ Board, the Hemel Garden Communities programme and the Draft Local Plan approach. 	<ul style="list-style-type: none"> Hertfordshire IQ Board meeting April 2022.
	G	Implement a new operating model for the Council	G	<ul style="list-style-type: none"> The Transition to the new Directorate structure is completed. A Councillor briefing note has been issued. The third and final Strategic Director started work on 19 April 2022. The new desk booking system will be implemented in early May 2022 to support hybrid working arrangements. 	<ul style="list-style-type: none"> Go live with new desk booking system to support hybrid working arrangements. Tier 3 / 4 redesign and development plan agreed and implemented. Scoping and design for new Customer Delivery model completed and proposals finalised for consultation. Engagement on new People Strategy and workforce priorities underway.

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Committee	Q3 milestones (2021/2022) (Oct-Dec)	Priority Project	Q4 milestones (2021/2022) (Jan-Mar)	Progress	Q1 milestones (2022/2023) (Apr-Jun)
				<ul style="list-style-type: none"> The Tier 3 / 4 redesign process and Customer Delivery re-modelling will commence by June 2022 as the next phase of transformation begins. 	
	G	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"> The Airport Working Group meeting took place on 28 February 2022 and various actions from the meeting are being processed. SADC continues to respond to relevant consultations (e.g., Airspace) and planning application consultations as required. 	<ul style="list-style-type: none"> Arrangements for the next Airport Working Group meeting To Be Confirmed.
	G	Increase the quantity of tree cover planting 3,000 trees.	G	<ul style="list-style-type: none"> Circa 50 'standard' trees and circa 3,500 "whips" were planted in locations across St Albans District in February and March 2022. 	<ul style="list-style-type: none"> Early work on planting for the 2022/2023 planting season to take place. Liaison with Herts County Council on Local Authority Treescape Fund for joint bids to government for funding by end of May 2022.
	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"> Officers are reporting their progress on the Sustainability Tracker each month. Updates are published on the Council website. 	<ul style="list-style-type: none"> The Sustainability Tracker as of 07/01/22 is available to view on the Council's Sustainability and Climate Crisis Strategy webpage: https://www.stalbans.gov.uk/sites/default/files/attachments/060122%20Sustsinabiliy%20Tracker.pdf.
	G	Support the BID in developing a Vision and Neighbourhood Plan for the City Centre	B	<ul style="list-style-type: none"> The BID and other partners are currently working to progress their ideas for St Albans City centre area. A Neighbourhood Plan is not envisaged as other mechanisms will be more effective. 	<ul style="list-style-type: none"> The ownership of this action is now with the BID and other partners – hence no further reporting will be made in the Council 's performance report on this matter.

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	A	Progress the Local Plan	A	<ul style="list-style-type: none"> A meeting is being set up with the Department for Levelling Up, Housing and Communities (DLUHC) Officials to provide an update on the progress of the Local Plan and to ask whether they are in a position to support the Council with filling existing staff vacancies and three new posts. As of 28 March 2022, three of the five roles within the team are vacant or soon to be vacant. (5 vacant Spatial Planning Policy permanent jobs were advertised April-May 2022. There were no suitable candidates for the Deputy Spatial Planning & Design Team Leader or Senior Spatial Planning Officer roles. These roles will be going back out to advert and avenues will be explored regarding additional consultancy support covering (at least some part of) the roles. Recruitment through Public Practice will also be explored. There were 4 suitable candidates for the Spatial Planning Support Officer and 2 for the 2 Spatial Planning Officer roles.) 	<ul style="list-style-type: none"> Meeting to take place with DLUHC Officials to provide an update on the progress of the Local Plan and ask whether they are in a position to support Council staff with filling existing staff vacancies and three new posts. (Latest meeting with DLUHC officials 12.4.22. Key takeaways included – (1) No staff resources to second to SADC currently. (2) Under review and a very small chance of a graduate planner as part of their 6 month stints in different teams in DLUHC in the future.) Recruitment round to be completed and posts filled for 5 roles advertised in April 2022.
<p>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.</p>					
Regeneration and Business	A	Support the Visitor Partnership (through the BID)	A	<ul style="list-style-type: none"> The BID is leading on the Visitor Partnership. Timings going forwards therefore depends on the BID. 	<ul style="list-style-type: none"> Continue to support St Albans District Visitor Partnership (through the BID) in its work to develop a new visitor economy strategy.

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		in implementing a new visitor economy strategy for the District			
	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.	A	<ul style="list-style-type: none"> The Planning team has advised that a full planning application is required to progress the scheme. This requires the existing application to be withdrawn and resubmitted. As of 12 April 2022, the new application is to be submitted within 10 days. UKPN has connected the electricity supply. EVCP tender to be awarded May 2022. EVCP installation expected July 2022. 	<ul style="list-style-type: none"> The planning approval for the scheme is expected to be considered by the Planning Referrals Committee in August 2022. Agree Power Purchase Agreement with leisure provider. Tender for Contractor to run in parallel with planning determination process. EV charge point operational in July 2022.
	G	Marlborough Pavilion	G	<ul style="list-style-type: none"> The practical completion for the building is scheduled to take place week commencing 18 April 2022. The practical completion for external areas is due 29 April 2022 due to a slight delay with the installation of the permanent cyclocross facilities. 	<ul style="list-style-type: none"> Practical completion scheduled for 4 May 2022. Leisure Track to be installed in May 2022. Building to open late May/early June 2022.
	G	Noke Shot	G	<ul style="list-style-type: none"> Roofs have been completed on houses. Windows and doors have been fitted in 6 houses. Mechanical and electrical(M&E) works continue in 4 houses. 	<ul style="list-style-type: none"> Complete the superstructure. Internal partitions and M&E first fix complete. Commence marketing of houses.
	G	Progress the development of the City Centre Opportunity Site (CCOS) North	G	<ul style="list-style-type: none"> The project team is in the process of appointing a market research company to complete public consultation for the project. They are also commissioning a range of carbon studies in relation to the theatre offer. The RIBA competition documentation is now complete. 	<ul style="list-style-type: none"> Both appointments will commence in Q1. Update Report to the Regeneration and Business Committee in June 2022 to include outline programme. Project team to work with RIBA to confirm start date.

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	G	Progress the development of the City Centre Opportunity Site (CCOS) South	G	<ul style="list-style-type: none"> Brick slip installation has commenced on the Victoria Street elevation. Asbestos has been removed from the ground where the Pavillion will be built. Work to this area will commence when the façade on this elevation is complete. The sample flat for the building fit outs is completed, snagged and now to the required specification. Internal works to all other flats is still progressing well. A new name for the development was discussed at the March 2022 Project Board. It was decided that for the marketing of the scheme, CCOS will be named Jubilee Square. 	<ul style="list-style-type: none"> Work on the pavilion building is to commence towards the end of June 2022 once the brick slip system on the Victoria Street elevation of block C has been completed. Progress marketing preparation for the private sale apartments and commercial spaces. Complete sale of social rent apartments to Watford Community Housing Association
	R	Leyland Avenue	R	<ul style="list-style-type: none"> The utility company postponed the connection works, delaying completion until August 2022. SADC and the contractor are liaising with the utility company to improve this position. 	<ul style="list-style-type: none"> Substation works commenced. (Note: UKPN have recently appointed one of their sub-contractors, Freedom, to carry out this work). Landscaping works complete.
	G	Progress the re-development of Fleetville Community Centre for completion anticipated in November 2023	G	<ul style="list-style-type: none"> The initial response has been received from the Charity Commission which indicates that the Fleetville Pleasure Ground Trust's proposals appear to be covered by existing Charity Commission guidance. The Council's legal team is formulating what changes to the Trust purposes will be required and what specific Commission consents will be required to achieve the development. The results of this will be reported to the Committee which exercises the Trustee function in June. An application will then be made to the Charity Commission in respect of any changes required. 	<ul style="list-style-type: none"> Contractor procurement to be concluded by end of May 2022 with a report to the Regeneration & Business Committee in June 2022. Anticipated start on site September 2022.

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	A	Ridgeview	A	<ul style="list-style-type: none"> The utility company is on site installing new cables for the electrical connection works. The power company has been booked to commence works on 16 March 2022, with works completing early May 2022 	<ul style="list-style-type: none"> Electrical connection works complete (June 2022). Surface water drainage works complete (July 2022).
	A	Implement revised Markets Service operational structure, moving towards break-even against budget	A	<ul style="list-style-type: none"> Officers are implementing the decisions of the Regeneration and Business (R&B) Committee. Branded gazebos have been ordered and delivered. Some indicative costs for erecting and dismantling the stalls have been received. Independent legal advice is being sought on charitable status. An initial meeting has been held with a barrister specializing in charity law . A proposed licensing and inclement weather policy has been drafted. 	<ul style="list-style-type: none"> Report back to Task & Finish (T&F) Group on progress made on recommendations since February R&B (post-election). Report back to T&F Group on current Market Performance and plan to increase revenue (post-election). Present Licensing & Inclement Weather Policy to T&F Group for approval.
	A	Harpenden Public Halls	G	<ul style="list-style-type: none"> Planning application delayed to enable further consultation with Harpenden Town Council. Application now anticipated to be submitted late May/early June 2022, with an anticipated determination by October 2022. 	<ul style="list-style-type: none"> Planning application anticipated to be submitted in June 2022, with an anticipated determination by October 2022. Contractor procurement to commence in June. Contractor anticipated to be appointed in October 2022. RIBA Stage 4 Design to commence following appointment of Contractor.
	A	Rothamsted Park Soil Relocation	A	<ul style="list-style-type: none"> Current plan is to start work during the week commencing 3 May 2022 as follows: <ul style="list-style-type: none"> Week 1 – Erect fencing and mark out pitch with stakes; Week 2 – Remove stones and power harrow; Week 3 – Add sand, level and seed. 	<ul style="list-style-type: none"> Willmott Dixon scheduled to commence work in May 2022. Football pitch to remain fenced off until Summer 2022.

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				<ul style="list-style-type: none"> Contractor then proposing to leave the fencing up until April 2023. 	
Public Realm	G	Progress the River Ver and Verulamium Lakes development Project	G	<ul style="list-style-type: none"> Discussions continue with the Council's Planning team and Historic England. 7th pre-planning meeting 20 April 2022. The outline for detailed design has been completed and was shared at the cross-party working group meeting on 24 February 2022. 	<ul style="list-style-type: none"> The 7th PPA meeting with Planning was held on 20 April 2022. There are still concerns regarding the route of the new channel. Further discussion needed during May and June. The Councillor Working group meeting was held on 15 March 2022. The outline report was distributed in advance with much of the meeting focused on a questions and answers session.
	A	Mausoleum at the London Road Cemetery	G	<ul style="list-style-type: none"> A cemeteries review is currently being undertaken by the Institute of Cemetery and Crematorium Management. This is due to be completed early May 2022 and will feed into a related Public Realm Committee report (June 2022). This follows the report that was submitted to Public Realm Committee on 1 February 2022 with the following two recommendations: <ul style="list-style-type: none"> 1) that the initial proposal be reviewed to reconsider the scale of the Mausoleum and to take a wider perspective on the Cemetery Service and the potential for improvements across all three sites 2) Officers submit a report based on an updated business case and incorporate the findings of the upcoming review of the cemeteries service to the next Public Realm Committee. 	<ul style="list-style-type: none"> Report back to PRC in June 2022 with recommendations for Cemetery Service Improvements.

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	G	Implement measures and actions in the Council's Litter Management Strategy 2020/21 - 2024/25	G	<ul style="list-style-type: none"> A graduate placement request has been submitted to support work. The review of cleaning schedules on strategic routes and the review of litter bin provision is progressing. 	<ul style="list-style-type: none"> Recruit graduate placement. Agree Terms of Reference of Litter Bin Review.
	A	Achieve break-even against budget at St Albans Museum + Gallery by the end of 2021/22	B	<ul style="list-style-type: none"> The Council's finance team has confirmed that the Museums Service met its target of reducing overspend on areas within the control of the services (not including utilities or repairs and maintenance) 	<ul style="list-style-type: none"> N/A.

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Key (table above)

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