

Council Performance & Budget Summary



June 2020 & 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 Cabinet notes the Council Performance and Budget Summary (June and Q1 2020/2021).

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

This report includes new quarterly performance indicators (details below) and updates to new priority projects, as identified in the Council's 2019-2025 Corporate Plan.

New performance indicators

This report contains the following new performance indicators:

Department	Indicator	Description
Finance	Budget variance by department (table)	This indicator provides an overview of departmental spending against departmental budgets, expressed as a percentage.
Housing	Housing allocation (table)	This indicator provides detailed quarterly lettings statistics and housing register statistics. This includes a count of the number of properties allocated in any given month including the type of property, bands of property allocated to applicants and the number of housing register/transfer applicants. A count of the number of households on the housing and transfer register, broken down into bedroom need, is also provided.
	Rent arrears of current tenants (seasonal variation)	This shows percentage of rent that has not been paid in time by tenants at the end of the quarter.
Commercial & Development	Percentage of total expected rental income that is in arrears	Rental income from commercial properties is generally collected quarterly in advance, though there are some tenants who pay monthly due to the conditions of their lease. Invoices are sent out via Finance ahead of the quarter date (25 March, 24 June, 29 September and 25 December) when the rent is due. Tenants have 14 days in which to pay before reminders are sent. The indicator will show the percentage of the total expected rent that is not paid on time.

Department	Indicator	Description
	<p>Reactive repairs as a percentage of all maintenance</p> <p>Planned maintenance as a percentage of all maintenance</p>	<p>These indicators compare instances of repair and maintenance work undertaken reactively (unplanned) against instances of planned repair and maintenance, in any given quarter. The aim is to see a shift towards more planned works, and a reduction in reactive works and repairs. The theory is that through a regular planned preventative maintenance approach, instances of reactive works will reduce, although faults and repairs are not totally unavoidable.</p>
	<p>Number of non-residential properties which are not fully operational</p>	<p>This indicator provides a count of the number of non-residential properties in need of significant works to ensure that they can be deemed fully operational in any given quarter. The definition of fully operational is that the property/site is open for use in all areas with no major faults or compliance issues; minor repairs would not count whereas lifts not functioning would count.</p>
Customer Services	<p>Total volume of calls across all queues</p>	<p>A count of the total volume of calls received by the Council's contact centre across all queues.</p> <p>The Council has an objective to reduce the overall number of calls into the contact centre. This measure allows the Council to monitor the number of calls received on a quarterly basis, understand trends in calls received and to help identify changes in customer demand and areas for service improvement.</p>
	<p>Number of Stage 1 complaints logged</p>	<p>This indicator provides a count of the total number of Stage 1 complaints received and logged in any given quarter.</p>
	<p>Number of Stage 2 complaints logged</p>	<p>This indicator shows the number of complaints raised to Stage 2 in any given quarter.</p>
Human Resources	<p>Temporary workers as a percentage of total staff (FTE)</p>	<p>This indicator provides the percentage of casual and agency staff as a proportion of total staff. This will help to generate an understanding of the reliance on casual and agency workers and trends in usage.</p>
	<p>Employee Turnover (excluding retirements)</p>	<p>This indicator presents the rate of employee turnover over any given quarter, both total and unplanned. This will provide insight into employee motivation and help to further develop the Council's retention strategies.</p>
	<p>Average time to hire vacancies (days)</p>	<p>An average of time (calendar days) to hire into vacant posts in any given quarter, from publishing the recruitment advert to the formal acceptance of the offer of employment (signed contract). This will help the Council to understand the amount of time it takes on average to appoint into newly advertised positions and allow benchmarking with other public/private sector organisations to support continual improvement.</p>

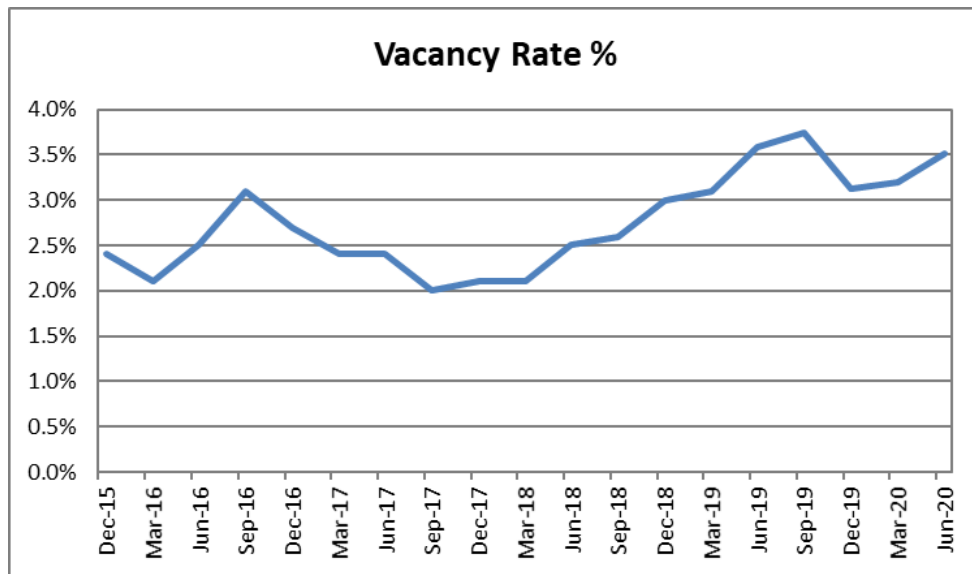
Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 30 June 2020 by Parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			20/21 Q1	19/20 Q4	19/20 Q3	19/20 Q2	19/20 Q1
UNPARISHED CITY	729	29	3.98%	3.98%	3.43%	4.23%	4.10%
COLNEY HEATH	32	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN RURAL	6	0	0.00%	0.00%	0.00%	0.00%	0.00%
LONDON COLNEY	53	3 (up 1*)	5.66%	3.77%	7.55%	5.66%	3.77%
REDBOURN	35	0	0.00%	0.00%	2.86%	2.78%	2.78%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	54	2 (up 1*)	3.70%	1.85%	1.85%	1.82%	1.82%
SANDRIDGE	56 (up 1*)	1	1.79%	1.82%	1.79%	3.57%	5.36%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244 (up 2*)	9 (up 2*)	3.69%	2.89%	2.92%	3.72%	3.32%
TOTALS	1,252 (up 3*)	44 (up 4*)	3.51%	3.20%	3.13%	3.74%	3.59%

*Up or down from the quarter ended 31 March 2020.

Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures

All Crime (Number of Incidents)

Month	1st Qtr. 2019/2020	Month	2nd Qtr. 2019/2020	Month	3rd Qtr. 2019/20	Month	4 Qtr. 2019/2020	Month	1st Qtr. 2020/2021
Apr	746	July	633	Oct	702	Jan	647	Apr	405
May	735	Aug	710	Nov	693	Feb	631	May	599
Jun	699	Sept	726	Dec	557	Mar	550	Jun	667
Total	2,180	Total	2,069	Total	1,952	Total	1,828	Total	1,671
Percentage change from Q1 2019/2020									-23.3%

Source: Data provided by Hertfordshire Constabulary.

Anti-social Behaviour

ASB Type	1st Qtr. 2019/2020	2nd Qtr. 2019/2020	3rd Qtr. 2019/2020	4th Qtr. 2019/2020	2019/2020 total	1st Qtr. 2020/2021
Environmental ¹	133	146	115	143	537	243
Nuisance ²	445	338	311	325	1,419	497
Personal ³	136	162	116	101	515	107
Total	714	646	542	569	2,471	847
Percentage change from same quarter in the previous year	+3.3%	-7.9%	+7.3%	+16.1%	+3.5%	+18.6%

Source: Data provided by Hertfordshire Constabulary.

County-wide, All Crime

Data for **Q1** (1 April 2020 to 30 June 2020) of 2020-2021.

CSP	Population (2019 mid-year estimate)	Number of crimes this year (Apr-Jun 2020/2021)	Number of crimes per capita (Apr-Jun 2020/2021)	Population (2018 mid-year estimate)	Number of crimes last year (Apr-Jun 2019/2020)	Number of crimes per capita (Apr-Jun 2019/2020)	Change	% Change
Hertfordshire	1,189,519	14,910	0.013	1,184,365	20,633	0.017	5,723	-27.7%
Broxbourne	97,279	1,450	0.015	96,876	1,887	0.019	437	-23.2%
Dacorum	154,763	1,842	0.012	154,280	2,663	0.017	821	-30.8%
East Herts	149,748	1,476	0.010	148,105	2,144	0.014	668	-31.2%
Hertsmere	104,919	1,358	0.013	104,205	1,912	0.018	554	-29.0%
North Herts	133,570	1,274	0.010	133,214	1,862	0.014	588	-31.6%
St Albans	148,452	1,671	0.011	147,373	2,299	0.016	628	-27.3%
Stevenage	87,845	1,568	0.018	87,754	2,063	0.024	495	-24.0%
Three Rivers	93,323	969	0.010	93,045	1,085	0.012	116	-10.7%
Watford	96,577	1,508	0.016	96,767	2,363	0.024	855	-36.2%
Welwyn Hatfield	123,043	1,700	0.014	122,746	2,268	0.018	568	-25.0%
Location not specified	-	94	-	-	87	-	7	+8.0%

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

Per capita: per 1,000 of the population.

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

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.

Housing allocations (Q1)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Property tax band	Number of properties
Bedsits	1	Homeless households	36	Band A	2
1-bedroom	15	Housing register	8	Band B	45
2-bedroom	21	Transfer applicants	6	Band C	3
3-bedroom	12				
4-bedroom	1				

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer
1-bedroom	69	75
2-bedroom	65	70
3-bedroom	43	98
4+-bedroom	8	22

Budget variance by department

Department	Variance %	Comments <i>(on reds and on greens over 5%)</i>
Chief Executive & Policy	-0.7%	
Community Services	17.5%	Covid-19-related income loss from the markets and the relaxation of parking enforcement.
Commercial & Development	96.1%	Covid-19-related income loss from leisure, commercial property and Museum Service.
Corporate Services	-23.1%	Postponement of District Council election due to Covid-19.
Finance & Legal	1.2%	Delay in debt chasing due in accordance with Government instruction.
General Fund Housing	0.0%	
Building Control	-14.8%	Vacancies, mainly impacting on the non-chargeable area.
Planning	0.0%	
Forecast budget variance at the Year End (General Fund for year in question)	25%	See below.

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

Commentary

The table below provides commentary for indicators giving more detailed explanation, and any action the Council is taking to improve performance where appropriate.

Monthly

	Measure	Comments
R	Forecast budget variance at the Year End (General Fund for year in question)	<p>The predominant financial impact of the Covid-19 pandemic on the Council remains pressure on income. The Council lost about £150k a week during lockdown. As expected, the Government's first and second steps towards easing lockdown have resulted in an income increase though it is not clear yet where levels will stabilise. At the time of writing (6 July), the forecast remains for an overspend of £3.6m – 25% of budget this financial year.</p> <p>The recently announced Government support scheme should reduce the risk of a much higher overspend if income levels are not as high as assumed (80%) when they stabilise. If they do stabilise at this level, this should reduce the forecast overspend by at least £300k, depending on the details of the scheme.</p>
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>The average time to re-let voids (empty properties) includes both the time taken by the contractor to complete works and the time taken to let the property.</p> <p>The increase this month was largely due to delays caused by Covid-19 and utility issues. Seven of the properties let in June had been void for over 100 days which has impacted on the figure. During the lockdown, lettings were suspended for at least two months and it was only possible to let to homeless households and urgent management moves. Some of these lettings were also impacted due to people self-isolating and in arranging removals.</p> <p>There were 50 outstanding re-let voids at the end of the month. Of these, 14 were with the Council's contractor for works to be completed and 36 were with the lettings team. Contractor performance has remained fairly constant over the month. The issue with utilities reported previously is being addressed and meetings have been held with an alternative utility provider.</p> <p>Of the 36 voids with the lettings team: 3 properties set aside for temporary accommodation 2 properties with a local lettings policy 12 properties designated for elderly persons 19 properties awaiting general needs allocation.</p> <p>Given the focus on homeless households, the majority of properties let in June were 2-bedroom.</p> <p>The number of voids with lettings should reduce as choice-based lettings resumes with Council properties on 3 July.</p>

	Measure	Comments
A	Number of voids over 3 months	There remain a number of empty properties that have a local lettings policy or are designated for elderly persons and are currently vacant. While some long-term voids were let in June, a number of others have now exceeded the 3-month period.
G	Number of properties let	There was an increase in the number of direct lets made to homeless households as the Covid-19 lockdown restrictions eased.
A	Void properties as a percentage of total stock	The number of voids as a percentage of total stock has decreased due to an increase in the number of lettings.
A	Rent arrears of current tenants as a percentage of rent due	<p>The outstanding arrears at the end of the month were £1.38m equivalent to 5.1% of rent due. There were 2,106 tenants in arrears.</p> <p>The increase in rent arrears since April is for two main reasons:</p> <ol style="list-style-type: none"> 1. The impact of Covid-19 and the increase in the number of tenants in receipt of Universal Credit (UC) from 17% to 23% since the beginning of April. This represents an increase from 624 to 1,119 tenants over the three-month period. Of current rent arrears the arrears balance for tenants in receipt of UC is £909,961. The Department for Work and Pensions has also suspended rent arrears deductions from UC payments during the pandemic. This means we have not been receiving any additional payments towards the arrears for those in receipt of UC. A number of tenants have also been furloughed. 2. The ongoing inability to recover rent using legal action as a result of Covid-19 restrictions. <p>Legal action was suspended, and this has been extended by the Government to 23 August. Officers are following Government guidance with telephone, texting and e-mail contact to encourage tenants to pay rent and to offer advice and support in relation to benefits, discretionary housing payments, debt advice through Citizens Advice and referrals for additional support. Officers have been advising tenants on what they should do regarding the sudden change in income. Where tenants have been furloughed, we are allowing them to pay less rent, and, once they are back at work, to clear the arrears built up. Officers are writing to tenants where it has been difficult to make contact despite telephone messages, text and e-mail.</p> <p>Housing officers have recently met staff from the County Court to discuss their protocols for re-opening. They have made it clear that while legal recovery can recommence in August, they may not be in a position to open the County Courts by then.</p> <p>Court officers are currently seeking information from all landlords about their anticipated demand on court services before they establish a plan for re-opening.</p>

	Measure	Comments
		Further information will be appended to the August Performance Report for September Cabinet.
G	Number of households in temporary accommodation	Homeless households have been prioritised for offers, so there has been a decrease in the reported figure.
R	Average time in temporary accommodation (weeks)	This figure has increased over the past few months. There have been issues with some property offers being refused and delays in arranging removals due to Covid-19.
R	Percentage of planning applications not determined (within time limits or agreed timescale)	There has been a modest improvement in June's reported figure. Remote working continues to be slow because the planning system uses legacy technology which does not easily support remote working for sustained periods, and this continues to impact the productivity of staff. However, officers are aware of the need to work to deadlines. Senior officers are prioritising sign off and will continue to work to improve this figure in July.
R	Number of planning applications that have not been determined in time (at end of month)	There has been a slight improvement to this indicator's reported figure for June. Capacity for sign-off by senior officers has improved such that the number of applications awaiting a decision has now reduced. The challenge continues to be the availability of experienced planners to handle more complex casework, particularly as we enter July and August when higher levels of annual leave are typically taken.
G	Parking Penalty Charge Notices issued	To help mitigate the impact of lockdown on residents and visitors, we ran a reduced enforcement service up to the 1 July. In addition, as a result of Covid-19 and the lockdown, the number of road users reduced.
G	Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	One spoiled Parking Penalty Charge Notice (PCN) was issued in June. The percentage decrease is attributable to both the decrease in the number of spoiled PCNs and the increase in the number of PCNs issued within the month.
R	Fly-tipping incidents	<p>As reported last month, an increase in 'clear-out' waste, including garden waste, as households use the Covid-19 lockdown period to declutter their properties, has contributed to the increase in fly-tipping incidents. The Council's contractor, Veolia, continues to operate its clean-up service as usual.</p> <p>Although all the Hertfordshire Waste Recycling Centres across the County have now reopened, restrictions have been placed on the materials that can be disposed at the centres. This may have contributed to the recent rise in fly-tipping. However, queuing times at the Waterdale and Dark Lane centres are decreasing, and the St Albans site queues are being managed by Hertfordshire County Council.</p>

Quarterly

	Measure	Comments
R	Percentage of invalid (planning) applications received	In April, officers carried out the regular review of all incomplete planning applications that could not be validated without previously requested information. Following the usual practice, customers were advised that if no further information was provided, then the applications would be deemed invalid. This has led to an increased number of applications being returned (including the fee) and deemed invalid in June. From 1 September, an administration fee will apply when applications are returned where the additional information is not submitted.
R	Kg per household of residual waste	The implementation of lockdown during quarter 1 has resulted in an increase in waste per capita across all collected household waste streams. This has led to an increase in the residual waste being generated. However, it should be noted that this has been more than offset by the amount of materials collected for recycling and composting, demonstrated by the improvement in the Council's recycling rate for the period.
	Percentage of total expected rental income that is in arrears	The data reported relates to the 2020-2021 financial year and thus excludes "historic debt". The percentage is higher than would be expected in normal circumstances due to Covid-19 and the fact the June quarter invoices have only just been sent to tenants.
R	Verulamium Museum visits Hypocaust visits Clock Tower visits St Albans Museum + Gallery visits	<p>The Museum Service's sites have been closed to the public since Friday 20 March. During this time, the Audience Development team have redeployed exhibitions and activities, that were due to be displayed physically, to online. During quarter 1, we published two online exhibitions: <i>Handley Page: A brief history of the Radlett Aerodrome</i> and the <i>Hertfordshire Open 2020</i>. We also created resources related to VE day and Alban Weekend, provided online family activities and shared items from our collection via social media. We've also put a call out for photographs and placards related to the Black Lives Matter protests which got a lot of engagement.</p> <p>For the period April-June, 11,606 unique users visited the Museum Service's website, which had 41,214 page views. We reached 122,877 people on Facebook and have 118 new followers. On Twitter, we had 332,800 impressions, 1,457 profile visits, 354 mentions and have 156 new followers.</p> <p>We are approaching reopening in a phased manner. Working in partnership with Leafi, St Albans Museum + Gallery's café and shop are to reopen mid-July. The rest of the Museum will reopen in mid-August, once all the compliance work is completed and staff are returned from furlough and trained. Taking into consideration the visitor profile of Verulamium Museum, this site will reopen in September to coincide with the new school term. The Hypocaust will reopen at the same time as Verulamium Museum.</p> <p>We've been speaking to the Clock Tower volunteers and, given the demographic of the team, they would be comfortable</p>

	Measure	Comments
R		<p>opening for this year's Heritage Open Days (Friday 11 to Sunday 13 September). The Audience Development team will be launching a 3D scanned virtual tour of the Clock Tower to mitigate for the site being closed for the season.</p> <p>We recently received a grant from Arts Council England to develop an online retail platform, the project is currently underway. This will help with commercial recovery when we reopen if the public are still reluctant to visit.</p>
	<p>Total number of visits to arts and entertainment venues</p> <p>Total number of visits to sport and leisure centres</p>	<p>The Government instructed that all leisure facilities and theatres should close on the evening of Friday 20 March 2020, followed shortly after by external sports. All facilities remained closed during lockdown and most are yet to reopen, except for golf courses and external tennis provision. 1Life brought staff off the Government's furlough scheme to manage both golf courses and tennis courts from 18 May.</p> <p>Both 1Life and SLM have been working hard to reshuffle their fitness provision to meet Government guidelines, in anticipation of a forthcoming announcement about the reopening of the fitness and indoor sport industry.</p>
R	<p>Visits to www.enjoystalbans.com</p>	<p>The reduction in visits to www.enjoystalbans.com during quarter 1 (2020-2021) compared with the same period in 2019-2020 can be attributed to the Covid-19 pandemic.</p> <p>The smaller number of visits to the Enjoy St Albans website during June 2020 (16,617) compared with June 2019 (24,884) is largely due to the reimagining of this year's Alban Street Festival, which was held virtually to comply with Government guidance. The Festival usually generates a considerable amount of visitor traffic to the site.</p> <p>During the lockdown period, all affiliated venues, shops and hospitality businesses were closed or only operating on reduced basis. This will have had a substantial impact on the number of hits to the site. Enjoy St Albans would normally expect traffic to the related pages and to the 'What's on' and tour guides sections.</p> <p>To counter this, the 'Shop St Albans Offers Online' page was developed to promote local business, collection deals, food delivery services, activities and events. Visits to this page were relatively high, especially early in the lockdown period.</p>
G	<p>Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)</p>	<p>Short term absences accounted for 0.39 days of absence per employee in quarter 1. The most common reason for absence was gastrointestinal (8 cases reported).</p> <p>During this quarter, 4 individuals self-isolated with suspected Covid-19, pending advice or testing. None of these individuals were confirmed cases and all have since returned to work/are working from home.</p>

Measure	Comments
	Long term absences account for 0.68 days of absence per employee in quarter 1, consisting of 6 long-term absence cases. Of these 6, 2 officers have now returned to work, while 4 continue to be managed through the Council's attendance management policy.

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.

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Council Performance & Budget Summary

June 2020 & Quarter 1 2020-2021 (April to June)



	Bigger or Smaller is Better	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	TARGET	
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	0.0%	-0.5%	0.8%	2.7%	1.9%	1.3%	-0.1%	-0.5%	-0.5%	1.6%	23.0%	25.0%	25.0%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	35	54	65	77	67	61	74	69	69	63.5	60	71	81.2	26
	Number of voids over 26-day target (but below 90 days)	Smaller	22	19	29	26	24	19	13	21	29	21	18	27	16	Trend
	Number of voids over 3 months	Smaller	25	33	25	14	15	16	14	8	8	8	11	17	19	Trend
	Number of properties let	Bigger	17	20	15	27	20	29	17	17	13	23	12	15	23	Trend
	Void properties as a percentage of total stock	Smaller	1.90%	1.70%	1.60%	1.20%	1.30%	0.95%	1.01%	1.01%	1.00%	0.74%	0.93%	1.10%	1.04%	1%
	Rent arrears of current tenants as a percentage of rent due	Smaller	4.0%	4.0%	4.1%	4.5%	4.0%	3.8%	3.6%	3.8%	4.1%	4.3%	4.5%	5.0%	5.1%	5%†
	Percentage of tenants in receipt of Universal Credit	Smaller	13.3%	13.9%	14.2%	14.9%	15.4%	15.8%	16.3%	16.6%	17.2%	17.7%	20.8%	22.5%	23.2%	
	Number of households in temporary accommodation	Smaller	130	140	132	132	130	129	129	125	131	129	133	124	116	Trend
	Average time in temporary accommodation (weeks)	Smaller	31.3	28	29.7	24	27	29	29.9	29	27.2	28	30.7	32.5	33.6	Trend
	Percentage of repairs completed within target	Bigger	89%	95%	97%	96%	97%	94%	94%	93%	94%	93%	95%	97%	92%	95%
	Percentage of repairs completed at first visit	Bigger	91%	92%	92%	88%	88%	89%	90%	88%	85%	89%	91%	95%	92%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,614	6,588	6,579	6,577	6,531	6,527	6,521	6,522	6,507	6,827	7,143	7,284	7,324	
	Days to process Housing Benefit new claims (12 month average)	Smaller	14.9	15.3	15.2	15.1	15.1	15.1	14.8	14.6	14.6	14.3	13.6	13.1	13.5	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	5.6	4.2	5.2	4.5	4.6	4.4	4.1	4.0	3.9	3.9	3.9	4.1	4.6	6
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		409	480	383	371	478	393	340	445	418	391	327	304	451	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	72%	76%	78%	81%	85%	86%	87%	88%	88%	92%	76%	78%	80%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	30%	29%	29%	26%	22%	19%	13%	29%	21%	30%	18%	35%	28%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	73	70	96	75	52	53	29	74	50	54	23	65	54	40
Community Services	Parking Penalty Charge Notices issued	Smaller	961	894	1,035	738	624	976	776	861	877	876	36	89	488	Trend
	Percentage of Parking Penalty Charge Notices paid three months previously	Bigger											81%	83%	75%	TBD
	Number of spoiled Parking Penalty Charge Notices	Smaller											0	3	1	TBD
	Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller											0.00%	3.37%	0.20%	Less than 1%
	Parking Enforcement Officer deployed hours	Bigger											1,175	1,158	996	TBD
	Fly-tipping incidents (latest month data provisional)	Smaller	68	103	62	56	69	70	43	43	41	48	58	81	95	Year-on-year trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	34	27	33	28	26	26	26	29	29	19	20	18	30	32
External	Claimant count	Smaller	1,275	1,320	1,335	1,350	1,400	1,405	1,410	1,410	1,500	1,465	2,440	3,765	3,650^	****

† Quarterly target to reflect seasonal variation.

^ Data subject to ONS revisions.

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

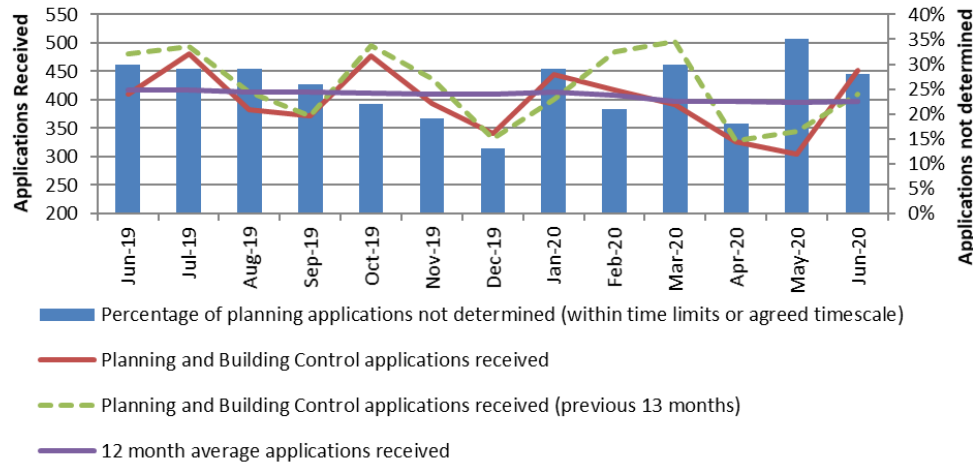
TBD: Indicator static target or trend to be determined.

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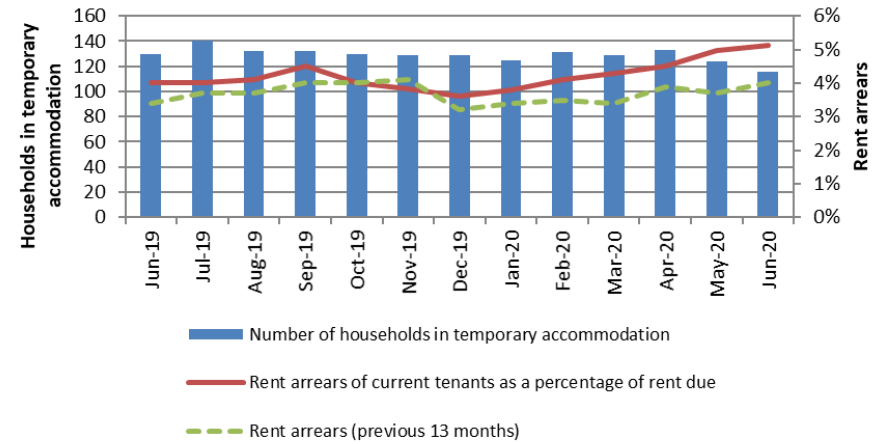
June 2020 & Quarter 1 2020-2021 (April to June)



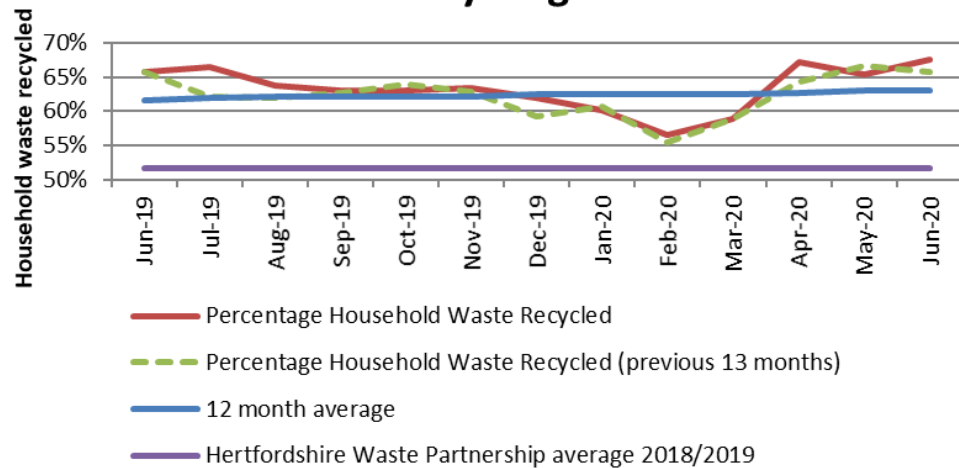
Planning & Building Control



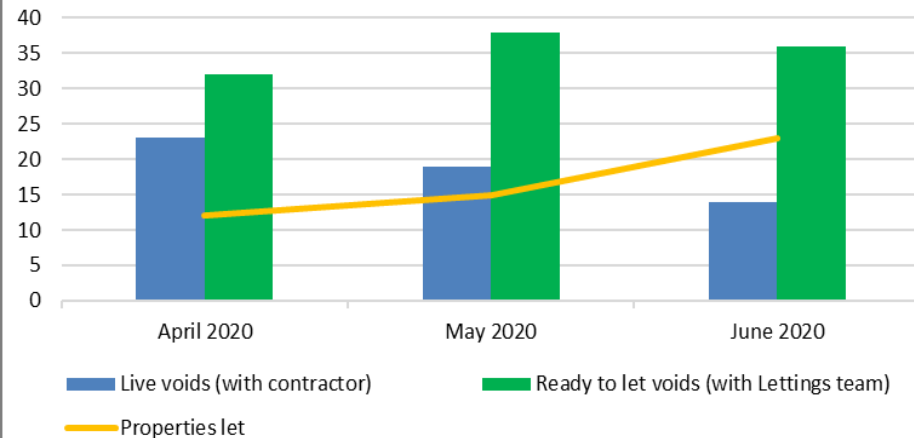
Housing



Recycling



Void (empty properties) Performance



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		Bigger or Smaller is Better	Quarter 1 2019-20	Quarter 2 2019-20	Quarter 3 2019-20	Quarter 4 2019-20	Quarter 1 2020-21	TARGET
Housing	Total affordable housing completions	Bigger	63	6	0	50	10	
	Rent arrears of current tenants (seasonal variation)	Smaller					5.1%	5%†
Planning and Building Control	Percentage of invalid applications received	Smaller	3.0%	2.8%	2.1%	2.6%	5.0%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	92.7%	92.0%	90.3%	89.0%	87.8%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£1,245,002	£311,628	£251,282	£12,880	£0	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	30%	58%	86%	98%	36%	31%^
	Percentage of business rates collected of that collectable in the year	Bigger	29%	55%	83%	99%	33%	31%^
Community Services	Recycling rate	Bigger	66%	64%	62%	59%	66%	Year-on-year Trend
	Kg per household of residual waste	Smaller	70.5	68.4	69.3	73.2	79.6	Year-on-year Trend
Commercial and Development	Percentage of total expected rental income that is in arrears	Smaller					31%	TBD
	Reactive repairs as a percentage of all maintenance	Smaller					36%	Trend
	Planned maintenance as a percentage of all maintenance	Bigger					64%	Trend
	Number of non-residential properties which are not fully operational	Smaller					5	Less than 5
	Verulamium Museum visits	Bigger	18,319	14,603	14,450	13,633	0	Year-on-year Trend
	Hypocaust visits	Bigger	18,438	14,558	23,185	9,888	0	Year-on-year Trend
	Clock Tower visits	Bigger	5,524	4,282	10,576	0	0	Year-on-year Trend
	St Albans Museum + Gallery visits	Bigger	89,881	86,400	81,802	59,004	0	50,000
	Total number of visits to arts and entertainment venues	Bigger	55,737	39,388	87,207	47,234	0	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	655,503	605,279	541,004	565,027	9,634	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	348,343	311,190	297,258	526,805	639,910	Trend
	www.enjoystalbans.com visits	Bigger	56,271	66,679	108,328	50,663	49,574	Year-on-year Trend
Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller					21,623	Year-on-year Trend
	Number of Stage 1 complaints logged	Smaller					16	Year-on-year Trend
	Number of Stage 2 complaints logged	Smaller					9	Year-on-year Trend
Human Resources	Establishment - actual FTE in post		322.7 FTE (307.7 perm / 15 fixed term)	324 FTE (310 perm / 14 fixed term)	351.8 FTE (337.9 perm / 13.9 fixed term)	356.6 FTE (341.1 perm / 15.5 fixed term)	357.3 FTE (335.1 perm / 22.2 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		13 agency / 15.8 casual	16.69 agency / 21.90 casual	17.5 agency / 15.17 casual	21.6 agency / 12.6 casual	13.0 agency / 14.6 casual	
	Temporary workers as a percentage of total staff (FTE)	Smaller					7.1%	
	Employee Turnover (excluding retirements)	Smaller					2.07%	Trend
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.47	1.08	2.18	1.84	1.07	Trend
	Average time to hire vacancies (days)	Smaller					54.63	Trend

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

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

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Portfolio	Q4 milestones (2019/2020) (January to March)	Priority Project	Q1 milestones (2020/2021) (April to June)	Progress	Q2 milestones (2020/2021) (July to September)
Housing, Inclusion and Protection	G	Sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> Having been suspended during the Covid-19 lockdown, this programme has now recommenced. A new works schedule for this programme has been determined. The revised project completion date for Wavell House/Warner House is late August 2020. The revised project completion date for Mereden Court is late October 2020. 	<ul style="list-style-type: none"> Completion of works on Wavell House/Warner House. Continuation of works on Mereden Court in line with the revised works schedule.
	A	Council houses and flats improvement programme	A	<ul style="list-style-type: none"> Installations of new doors, windows, boilers, kitchens and bathrooms are on hold due to the Covid-19 lockdown. The programme will resume later in the financial year in accordance with Government guidance and under Covid-19 safe working measures and practices. 	<ul style="list-style-type: none"> Recommencement of the programme in line with Government guidance.
	N/A	Affordable housing on Council land	G	<ul style="list-style-type: none"> Tenders for the Holyrood Crescent garage site are being prepared. The estimated completion date for this project is April 2021. The estimated project completion date for the Noke Shot garage site is September 2021. A planning application for The Hedges mobile home site is under consideration. The estimated completion date for this project is December 2021. In process of appointing consultant to progress planning application and 	<ul style="list-style-type: none"> Completion of the tender documents for Holyrood Crescent garage site. Appointment of consultant for the King Offa and Norman Close mobile home site.

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				feasibility works for the King Offa and Norman Close mobile home site. The estimated completion date for this project is February 2021.	
Resources	N/A	Digital Transformation	A	<ul style="list-style-type: none"> A complete list of digital transformation projects is to be finalised through the Star Chamber process. The project team is working on Covid-19-related measures, including a Civic Centre office desk booking system and display screen equipment (DSE) self-assessment forms for staff. These are to be delivered in July 2020. 	<ul style="list-style-type: none"> Determine digital transformation projects for 2020-2021. Delivery of the desk booking system and DSE self-assessment forms. In July, begin work on a new self-serve function for issuing citizens' car parking permits.
	G	Service Reviews	G	<ul style="list-style-type: none"> The final processes for the Planning review are being mapped and this review is being drawn to a close. The Housing review has recommenced after Covid-19 disruption. A voids process workshop is planned for 22 July. Contact data continues to be collected so an assessment of the administrative workload can be made. 	<ul style="list-style-type: none"> Completion of the Planning review. Voids process workshop for the Housing review to be held on 22 July.
Planning	A	Progress the Local Plan	A	<ul style="list-style-type: none"> A draft letter to the Inspectors was taken to the Planning Policy Committee in June. 	<ul style="list-style-type: none"> Letter sent to the Planning Inspectorate.
Commercial, Development and Wellbeing	A	Progress the development of the City Centre	G	<ul style="list-style-type: none"> A report recommending an increase to the project's budget was presented to Full Council 8 July. 	<ul style="list-style-type: none"> Approval of the proposed budget increase.

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		Opportunity Site (CCOS) South		<ul style="list-style-type: none"> • Planning application documentation is being progressed and is due for submission on 17 July. • Piling ground works are close to completion. • Additional basement works are progressing, under 1060 planning permission. 	<ul style="list-style-type: none"> • Submission of a planning application. • Completion of piling ground works on 8 July. • Continuation of additional basement works.
	A	Progress the development of the City Centre Opportunity Site (CCOS) North	A	<ul style="list-style-type: none"> • The issuing of the design competition brief has been delayed pending discussions with a developer and operator of urban later living communities. • The project team has engaged with Morgan Sindall to survey sites with regard to additional parking. Estimate costs for these works are to be received. • The project team continues to liaise with stakeholders on parking solutions during the construction and demolition phases. 	<ul style="list-style-type: none"> • CCOS North design competition held and selected design confirmed. • Works quotes from Morgan Sindall received. • Determine alternative parking options.
	R	Harpenden Leisure and Cultural Facilities	R	<ul style="list-style-type: none"> • The Covid-19 public health restrictions continue to impede the delivery of both the new Leisure Centre and new Cultural Centre. The contractor, Willmott Dixon, has reported that its capacity is approximately 75-80%. Approximately 1 week of productivity in every month during the Covid-19 pandemic has been lost. 	<ul style="list-style-type: none"> • Continuation of works to the Leisure Centre and Cultural Centre. • Connection of power to the depot is likely to be early July 2020. • Discharge spoil planning application conditions. • Completion of spoiling works in time for the late

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				<ul style="list-style-type: none"> The contract works are subject to an options paper which is to be presented to July Cabinet. The final power connection to the depot was again delayed due to Covid-19 lockdown restrictions. Discharge of conditions for the spoil planning application have been submitted by Willmott Dixon. Awaiting feedback from the local planning authority. 	<p>summer/autumn growing season.</p> <ul style="list-style-type: none"> Presentation of the Harpenden Leisure contract options paper to July Cabinet.
	N/A	Harpenden Public Halls	G	<ul style="list-style-type: none"> A review of RIBA Stage 2 design was based on feedback from Planning, the Design Review Panel (DRP) and the community consultation. Commencement of RIBA Stage 3 has started. 	<ul style="list-style-type: none"> Pre-application discussions scheduled for w/c 27 July 2020. Planning application to be submitted in September 2020.
	N/A	Marlborough Pavilion	A	<ul style="list-style-type: none"> Pick Everard has been procured as the external project manager. The project team has held meetings with the architect to consolidate stakeholder feedback to their original designs. The project team has provided appraisals of the building size that can be delivered with the budget to inform the new design brief. Further meetings with the Cottonmill and Sopwell Hub (CASH) and the Sopwell Community Trust (SCT) to confirm the facilities to be provided in the space are being arranged. 	<ul style="list-style-type: none"> New design brief to be determined. Hold next round of meetings with CASH and SCT. Work with Herts Sports Partnership to prepare the British Cycling funding application.

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				<ul style="list-style-type: none"> Herts Sports Partnership have been brought on board to handle the British Cycling funding application. 	
	N/A	Ridgeview	A	<ul style="list-style-type: none"> A pre-construction services agreement was approved by stakeholders and design works have begun. Onsite surveys have been completed. External legal advice on complying with the terms of the lease is being sought. 	<ul style="list-style-type: none"> Completion of design works. Consideration of external advice provided.
	N/A	Noke Shot	G	<ul style="list-style-type: none"> Tender documents for this project are being finalised. 	<ul style="list-style-type: none"> Finalisation of tender documents.
	N/A	Leyland Avenue	G	<ul style="list-style-type: none"> Discussions on the pre-construction services agreement (PCSA) are in the final stages. 	<ul style="list-style-type: none"> Completion and finalisation of the PCSA to commence RIBA 4 works.
Climate, Environment and Transport	N/A	Take forward the Climate Crisis Response action plan, developing proposals and funding plans, and actioning Year 1 measures.	G	<ul style="list-style-type: none"> The action plan has been drafted with input from Members of the Climate Crisis Working Group, Council officers and representatives from community organisations. The Council's Communications team is reviewing the document. The plan's data is being updated in light of the Covid-19 pandemic. Document design work has begun. 	<ul style="list-style-type: none"> The plan is to be signed off by the Chief Executive.
	N/A	Mausoleum at the London Road cemetery	R	<ul style="list-style-type: none"> This project has been delayed due to the Covid-19 pandemic. A request for an updated project quote, outline tender and evaluation documentation, pre-planning discussions, and permissions was recently sent to the 	<ul style="list-style-type: none"> A response from the consultant is to be received. Consideration of revised project timescales.

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				cemetery consultant, Dunn & Co, by the Cemeteries team.	
Business, Tourism and Culture	N/A	Enhanced City centre and community focused Christmas programme	A	<ul style="list-style-type: none"> Awaiting decision on the project's budget from the Star Chamber process. Strategic meetings for Christmas events continue to be held virtually (these meetings include the BID). Ideas for events/activities have been discussed but these will need to be assessed against forthcoming Government events guidance. 	<ul style="list-style-type: none"> Confirmation of project budget. Consideration of Government guidance regarding post-Covid-19 events.
	N/A	Review of current marketing of cultural assets, destination management and street scene.	G	<ul style="list-style-type: none"> As agreed by the Portfolio Holder, destination management is now being led by the Business Improvement District (BID). 	<ul style="list-style-type: none"> Continued liaison between the Council and the BID on this project.
	N/A	5-year Destination Management Plan	A	<ul style="list-style-type: none"> As agreed by the Portfolio Holder, this is now to be led by the BID. The BID is setting the timeframes for delivery. 	<ul style="list-style-type: none"> Continued liaison between the Council and the BID on this project.
	N/A	Herts Year of Culture programme	R	<ul style="list-style-type: none"> With 1Life's St Albans Arts, Sports and Health (SAASH) staff furloughed during the lockdown period, only a digital presence through social media was maintained during quarter 1. This allowed local artists to meet and work on projects collaboratively. 	<ul style="list-style-type: none"> Once SAASH staff have returned to work, a consideration of activities for the remainder of 2020 can take place, in accordance with Government guidance. Social

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				<ul style="list-style-type: none"> The Council Leisure team is working with 1Life to ensure a phased return to work for SAASH staff. 	distancing will be taken into account.
Leisure, Heritage and Public Realm	N/A	River Ver and Verulamium Lakes	R	<ul style="list-style-type: none"> This project has slowed as Environment Agency staff were redeployed to other work during the Covid-19 pandemic. We await confirmation as to when they will be able to resume work with us. 	<ul style="list-style-type: none"> Recommencement of the project and new timescales agreed with the Environment Agency.
	N/A	Play areas (Verulamium Park and Clarence Park)	G	<ul style="list-style-type: none"> The project has been put out to tender. The process for awarding the contract is underway. The scheduled monument application has been submitted to Historic England. 	<ul style="list-style-type: none"> Contract awarded following the assessment of application(s).
	N/A	St Albans Museum + Gallery: break-even against budget	R	<ul style="list-style-type: none"> Although savings in expenditure have been identified, the closure of both St Albans Museum + Gallery and Verulamium Museum during the Covid-19 lockdown has meant that there has been no income from private and corporate functions, schools, admissions, catering or retail. This has affected the Museum Service's potential to break even this financial year. 	<ul style="list-style-type: none"> Reassessment of the financial situation once the museums reopen in August/September 2020.