

Council Performance & Budget Summary



September 2020 & Quarter 2 (July to September)

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 (September and Q2 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.

Corporate Plan and Budget 2019-2025: Delivery Update

In July, a report to Council discussed the potential for delays to delivery of aspects of the Corporate Plan 2019-2025 in the context of service disruption associated with the Covid-19 pandemic this year. The Corporate Plan, and delivery of the various Council priorities, will be considered by the Audit Committee at its meeting on 15 October. The papers for the meeting, which provide updates, can be found [at: https://stalbans.moderngov.co.uk/ieListDocuments.aspx?CIId=137&MIId=10073](https://stalbans.moderngov.co.uk/ieListDocuments.aspx?CIId=137&MIId=10073) (item 17).

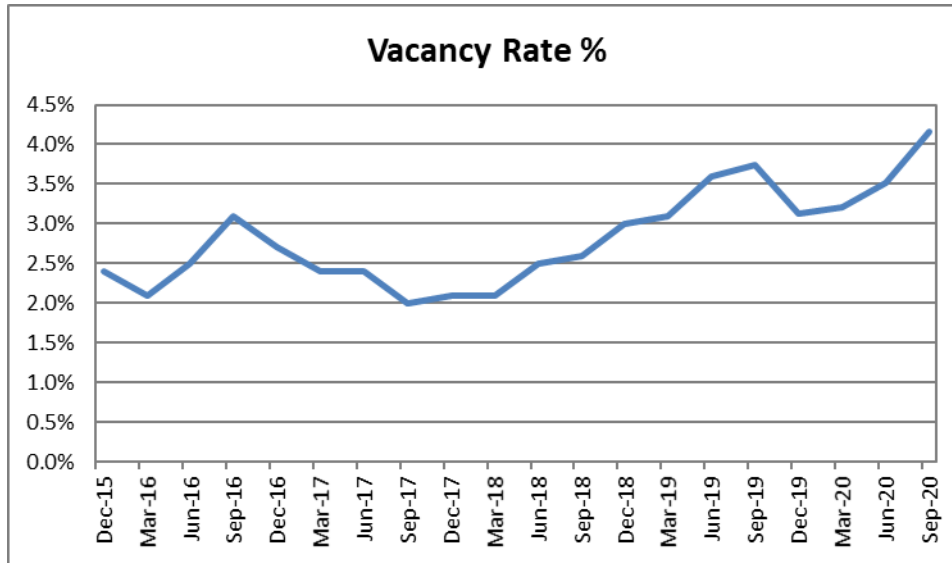
Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 30 September 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 Q2	20/21 Q1	19/20 Q4	19/20 Q3	19/20 Q2
UNPARISHED CITY	727 (down 2*)	30 (up 1*)	4.13%	3.98%	3.98%	3.43%	4.23%
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	52 (down 1*)	4 (up 1*)	7.69%	5.66%	3.77%	7.55%	5.66%
REDBOURN	35	1 (up 1*)	2.86%	0.00%	0.00%	2.86%	2.78%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	54	2	3.70%	3.70%	1.85%	1.85%	1.82%
SANDRIDGE	56	3 (up 2*)	5.36%	1.79%	1.82%	1.79%	3.57%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244	12 (up 3*)	4.92%	3.69%	2.89%	2.92%	3.72%
TOTALS	1,249 (down 3*)	52 (up 8*)	4.16%	3.51%	3.20%	3.13%	3.74%

*Up or down from the quarter ended 30 June 2020.

Retail Properties - Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures

All Crime (Number of Incidents)

Month	2nd Qtr. 2019/2020	Month	3rd Qtr. 2019/20	Month	4 Qtr. 2019/2020	Month	1st Qtr. 2020/2021	Month	2nd Qtr. 2020/21
July	633	Oct	702	Jan	647	Apr	405	Jul	693
Aug	710	Nov	693	Feb	631	May	599	Aug	607
Sept	726	Dec	557	Mar	550	Jun	667	Sep	662
Total	2,069	Total	1,952	Total	1,828	Total	1,671	Total	1,962
Percentage change from Q2 2019/2020									-5.2%

Source: Data provided by Hertfordshire Constabulary.

Anti-social Behaviour

ASB Type	2nd Qtr. 2019/2020	3rd Qtr. 2019/2020	4th Qtr. 2019/2020	2019/2020 total	1st Qtr. 2020/2021	2nd Qtr. 2020/21
Environmental ¹	146	115	143	537	243	212
Nuisance ²	338	311	325	1,419	497	435
Personal ³	162	116	101	515	107	140
Total	646	542	569	2,471	847	787
Percentage change from same quarter in the previous year	-7.9%	+ 7.3%	+16.1%	+3.5%	+18.6%	+21.8%

Source: Data provided by Hertfordshire Constabulary.

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

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

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

County-wide, All Crime

Data for **Q2** (1 July 2020 to 30 September 2020) of 2020-2021.

CSP	Population (2019 mid-year estimate)	Number of crimes this year (July-Sept 2020/2021)	Number of crimes per capita (July-Sept 2020/2021)	Population (2018 mid-year estimate)	Number of crimes last year (July-Sept 2019/2020)	Number of crimes per capita (July-Sept 2019/2020)	Change	% Change
Hertfordshire	1,189,519	18,012	0.015	1,184,365	21,082	0.018	5,723	-14.6%
Broxbourne	97,279	1,695	0.017	96,876	1,907	0.020	437	-11.1%
Dacorum	154,763	2,189	0.014	154,280	2,661	0.017	821	-17.7%
East Herts	149,748	1,741	0.012	148,105	2,135	0.014	668	-18.5%
Hertsmere	104,919	1,868	0.018	104,205	2,026	0.019	554	-7.8%
North Herts	133,570	1,516	0.011	133,214	1,898	0.014	588	-20.1%
St Albans	148,452	1,962	0.013	147,373	2,220	0.015	628	-11.6%
Stevenage	87,845	1,865	0.021	87,754	2,110	0.024	495	-11.6%
Three Rivers	93,323	1,074	0.012	93,045	1,262	0.014	116	-14.9%
Watford	96,577	1,920	0.020	96,767	2,529	0.026	855	-24.1%
Welwyn Hatfield	123,043	2,054	0.017	122,746	2,263	0.018	568	-9.2%
<i>Location not specified</i>	-	128	-	-	71	-	7	+80.3%

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

Per capita: per 1,000 of the population.

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

Parking Services Civil Enforcement Officer recruitment

Milestone	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Overall	Commentary
Job descriptions written	B						G	Job descriptions have been written.
Staff and Unison consultation	G							The staff and Unison consultation is due to finish on 5 October. Posts will be advertised internally w/c 12
Posts advertised internally								October with any remaining posts advertised externally w/c 2 November.
Existing (transferred) CEOs in post								The closing date for applications will be during the w/c 23 November.
Remaining posts advertised externally								Interviews will take place, and offers made, during the w/c 30 November. It is expected that CEOs will begin work during the period December 2020 to February 2021, subject to any notice periods.
Closing date for applications								
Interviews and offers made								
Appointment of permanent CEOs								

Housing allocations (Q2)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Priority band	Number of properties
Bedsits	2	Homeless households	8	Band A	9
1-bedroom	28	Housing register	20	Band B	28
2-bedroom	7	Transfer applicants	26	Band C	5
3-bedroom	17			Band D	10
4-bedroom	0			Band E	2

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer
1-bedroom	91	68
2-bedroom	65	76
3-bedroom	44	129
4+-bedroom	6	22

Budget variance by department

Department	Variance %	Comments <i>(on variances +/-5% of budget)</i>
Chief Executive & Policy	-2.6%	
Community Services	26.4%	Covid-19-related income loss from the markets and parking.
Commercial & Development	89.3%	Covid-19-related income loss from leisure, commercial property and Museum Service.
Corporate Services	-5.9%	Postponement of District Council election due to Covid-19.
Finance & Legal	-3.2%	
General Fund Housing	3.6%	
Building Control	-23.7%	Vacancies, mainly impacting on the non-chargeable area.
Planning	8.7%	Reduction in the number of large and medium size planning applications.
Forecast budget variance at the Year End (General Fund for year in question)	17%	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)	Income levels have been increasing though they remain at about 50% to 60% of budget for the service areas most affected by the Covid-19 pandemic. Without the Government income guarantee scheme, the forecast is for an overspend of £3.7m. After taking account of the scheme (which applies for 2020/2021) and the Government grant of £1.6m to fund additional costs associated with the pandemic, the overspend is forecast to be between £0.5m and £1m. The final position will vary depending on how the Council's income levels stabilise over the remaining months of the year.
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>The void (empty property) turnaround figure is based on the average time it takes to turnaround empty properties for re-let (cumulative, April to March) once they are actually let (the average 'key to key' time).</p> <p>The average time to re-let dwellings increased in September. This is because 11 of the properties which had been empty for over 3 months (most from before the start of lockdown) were let during this period. This is reflected in the void to letting time statistics.</p> <p>All properties which were void in the 2019-2020 year have now been let. The majority of these were outstanding because of utilities issues reported previously. These issues have now been resolved following the appointment of British Gas as utilities accounts manager in July.</p> <p>There were 39 voids at the end of September. Of these, 16 voids were with the contractor (for works) and 23 with the Lettings Team (for letting).</p> <p>Of the 23 properties that were 'void' with the Lettings Team on 30 September:</p> <ul style="list-style-type: none"> • 18 were 'general needs' properties, and • 5 were 'elderly designated' properties.
G	Number of voids over 3 months	There has been a marked reduction in the number of properties that have been void (empty) for over three months. The remaining three properties are elderly-designated.
R	Number of properties let	There was a decrease in the number of lettings in September. This was due to additional staff time spent on letting some of the harder-to-let properties.
R	Rent arrears of current tenants as a percentage of rent due	At the end of September, there were 1,961 tenants in rent arrears. The arrears percentage (at 5.6%) is the same as the previous month. There has been a slight increase in the percentage of tenants in receipt of Universal Credit (UC) from 24.5% in August to 24.8% in September. This equates to 1,176 tenants in receipt of UC in August, compared to 1,190

	Measure	Comments
R		<p>tenants in September. The current arrears balance for tenants in receipt of UC is £933,144. This is slightly less than the previous month.</p> <p>During the pandemic, rent arrears have been monitored daily. While the figures are, on average, now markedly higher than before the lockdown began in March, the peak in September was marginally lower than that of August, which, in turn, was lower than the peak in July. While it is not a certainty that arrears are decreasing, there appears to be signs of a plateau in the figures.</p> <p>The extent to which legal action can be used continues to be limited. For example, a Notice of Seeking Possession can only be used to make a court referral after six months, rather than one month, as before the pandemic.</p> <p>Council staff have now recommenced visits focusing on those cases where there has been limited contact.</p> <p>A detailed appendix on rent arrears was provided to Cabinet in September. This set out the support and advice offered to tenants in rent arrears.</p>
R	Average time in temporary accommodation (weeks)	The average length of stay in temporary accommodation has reduced slightly as the Housing team continues to allocate properties to homeless households and applicants from the housing and transfer registers.
A	Percentage of repairs completed within target	<p>Orders raised during the lockdown period were placed on a priority list for when restrictions lifted. Non-emergency repairs were reintroduced on a phased basis. The Council and its contractor, Morgan Sindall Property Services (MSPS), made the joint decision at an operational level that the orders would be raised in real time. This would establish demand and give a true representation of the works in progress.</p> <p>Now that routine and tenant convenience repairs are being undertaken, the completion dates have fallen outside of the 28-day target. The Council and MSPS will work through the works in progress, and priority repairs, alongside new repairs orders, while keeping in mind any future potential local restrictions.</p>
R	Percentage of planning applications not determined (within time limits or agreed timescale)	The service has a backlog of applications awaiting validation. This is due to officer turnover within the Technical Support team. This team also provided cover for colleagues within the department, including the Trees and Woodlands team, which is at its busiest over the summer. The backlog at the validation stage is impacting the length of time that consultees can comment on proposals and the length of time given to case officers to assess development proposals. The Technical Support Team are working hard to reduce the backlog. Recruitment to this team will help to improve the reported figure in future months.
R	Number of planning applications that have	As outlined above, the backlog in validation means that case officers have a reduced time to assess and consider

	Measure	Comments							
R	not been determined in time (at end of month)	development proposals. Graduate Planning Officers in particular have experienced greater workloads due to an increased proportion of householder applications being submitted. This, together with a reduced time to consider applications and critically review consultee comments, has resulted in an increased number of out of time applications. The team has also recently lost a Planning Officer. Planned recruitment for the Technical Support Team will assist with reducing the backlog and provide officers with more time to review applications. In addition, a Graduate Planning Officer has returned from a secondment to the Planning Enforcement Team. This should help with officer workloads.							
	Fly-tipping incidents	<p>There was an increase in the number of fly-tipping incidents containing vehicle waste (i.e. vehicle body parts, tyres and oil cans) and wood – including tree trunks/branches – during September. However, there has been a reduction in the fly-tipping of household goods. The Council’s contractor, Veolia, continues to operate the clean-up service as usual.</p> <p>There were several fly-tipping ‘hotspot’ areas within the District during September:</p> <table border="0"> <tr> <td>Coleman Green Lane</td> <td>Cooters End Lane</td> </tr> <tr> <td>Hemel Hempstead Road</td> <td>Hogg End Lane</td> </tr> <tr> <td>Kinsbourne Green Lane</td> <td>Lower Luton Road</td> </tr> <tr> <td>Lye Lane</td> <td>Sheepcote Lane</td> </tr> </table> <p>CCTV is in operation on several of these sites. The Council will seek to prosecute offenders wherever possible.</p>	Coleman Green Lane	Cooters End Lane	Hemel Hempstead Road	Hogg End Lane	Kinsbourne Green Lane	Lower Luton Road	Lye Lane
Coleman Green Lane	Cooters End Lane								
Hemel Hempstead Road	Hogg End Lane								
Kinsbourne Green Lane	Lower Luton Road								
Lye Lane	Sheepcote Lane								

Quarterly

	Measure	Comments
R	Rent arrears of current tenants (seasonal variation)	Rent arrears increased during quarter 2, although the rate of increase was not as steep as it was during quarter 1. It is now possible to initiate some legal action for the most serious arrears cases, although the team has been unable to secure any court hearings to date.
G	Percentage of invalid (planning) applications received	In September, a charge was introduced to retain part of the application fee to cover administrative costs involved when an application is deemed to be invalid. This may account for a decrease in this figure although a review in the next quarter will be necessary to establish whether this is a new trend.
A	Percentage of council tax collected of that collectable in the year	Covid-19 has impacted Council Tax collection rates, with a number of customers who are not entitled to Council Tax Support either requesting to defer instalments or spread payments over a longer period (typically 12 months rather than 10). Furthermore, although reminders and final notices for unpaid Council Tax are being issued, summonses for non-payment of Council Tax are not being issued because the local

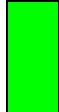
	Measure	Comments
		<p>magistrate court is currently unable to comply with social distancing measures.</p> <p>(Following a recalculation, the reported figure for quarter 1 has been updated.)</p>
A	Percentage of business rates collected of that collectable in the year	<p>Although many businesses qualify for 100% retail relief in 2020, a significant proportion of businesses that do not qualify requested that their business rate instalments be deferred until later in the financial year. Therefore, the collection of business rates has been lower in the early months of the financial year for this reason. As well as this, summonses for non-payment of business rates are not being issued because the local magistrate court is currently unable to comply with social distancing measures.</p> <p>(Following a recalculation, the reported figure for quarter 1 has been updated.)</p>
A	Kg per household of residual waste	<p>The figure reported for quarter 2 (2020-2021) is higher than that reported for the same quarter in 2019-2020. This is due to an overall increase in the amount of waste collected from each household as a result of Covid-19 lockdown and social distancing policies. However, this has been more than offset by an overall increase in the quarter's recycling performance. A significant increase in the amount of residual waste collected has also been noted at County level, both during and after lockdown.</p>
	<p>Reactive repairs as a percentage of all maintenance</p> <p>Planned maintenance as a percentage of all maintenance</p>	<p>There is some inherent variability across the year as planned maintenance is not spread evenly; in some months, more planned work will take place than in others. There has also been a small spike in repairs (reactive) due to the reopening of facilities following the end of the lockdown period.</p>
A	Number of non-residential properties which are not fully operational	<p>Included in the figures are the capital projects in Harpenden (Harpenden Sports Centre and Harpenden Swimming Pool). These are therefore not currently within the scope of the Council's repairs and maintenance activities but are technically not operational as they are closed.</p>
R	<p>Verulamium Museum visits</p> <p>Hypocaust visits</p> <p>Clock Tower visits</p> <p>St Albans Museum + Gallery visits</p>	<p>Following the closure of the Council's museum sites in March, a phased reopening was planned as restrictions were gradually lifted. The café at St Albans Museum + Gallery reopened on 15 July, followed by the reopening of the entire building on 17 August. Due to the large spaces in the building, it was considered unnecessary to implement a pre-booking system to limit numbers. Visitors numbers have been carefully monitored to ensure social distancing can always be maintained. Adjusted opening hours have been introduced to align with visitor demand.</p> <p>Verulamium Museum reopened on 1 September. This gave the Museum Services team time to implement their learning from the reopening of the St Albans Museum + Gallery and prepare for welcoming back school groups. Adjusted opening</p>

	Measure	Comments
		<p>hours have been introduced to align with visitor demand. A pre-booking system, limiting numbers in the gallery to a maximum of 20 pre-booked tickets and up to 10 walk-in tickets every hour, has been introduced. This has ensured that visitors can explore all the gallery spaces comfortably. On 29 September, the first school group was welcomed back to the museum. While school groups are inside, the museum is closed to all other visitors. Schools are cautious about organising trips. This is reflected in the attendance figures.</p> <p>The Hypocaust opened on the 1 September. The visitor counter is currently not working so it has not been possible to provide data for visitors in September. The Audience Development Manager is commissioning the repair of the counter to ensure visitor data can be collected in future.</p> <p>The Clock Tower reopened for two days during Heritage Open Days Weekend. Visitors were permitted entry in their social bubbles and each given 20 minutes to explore the tower. Pre-booking was introduced, and all tickets were booked.</p> <p>Online audiences have continued to grow. For the period July to September, 20,433 unique users visited the museum website, which had 62,323 page views. The Facebook page reached 104,495 people and, on Twitter, the Museum Service had 278,800 impressions, 2,217 profile visits and gained 58 new followers.</p>
R	<p>Total number of visits to arts and entertainment venues</p> <p>Total number of visits to sport and leisure centres</p>	<p>SLM reopened Westminster Lodge Leisure Centre on 25 July for fitness provision initially, with the swimming pool reopening on 29 July. 1Life reopened its fitness provision at Batchwood and Cotlandswick from 27 July (including indoor tennis at Batchwood). The Cotlandswick artificial pitches reopened in early August.</p> <p>There has been a steady increase in the use of sport and leisure centres as user confidence in the safety of the facilities grows. However, there was a small reduction in the number of users in late September due probably to concerns around the increase in the number of Covid-19 cases both locally and nationally.</p> <p>Both theatres (the Alban Arena and Harpenden Public Halls) remain closed. Since 7 September, Harpenden Public Halls has been used as a temporary gym while the Harpenden Leisure Centre is being redeveloped.</p>
A	<p>Visits to www.stalbans.gov.uk</p>	<p>The data reported since quarter 4, 2019-2020 has been amended to reflect the number of sessions per quarter, rather than the number of page views. This is to rectify a data reporting error and will ensure consistency and comparability with data reported before quarter 4, 2019-2020.</p>

Measure	Comments
	<p>There has been a steady increase in the number of visits to the new corporate website since it was launched on 28 January 2020.</p>
<p>Visits to www.enjoystalbans.com</p> <p>www.enjoystalbans.com page views</p>	<p>The reduction in visits to www.enjoystalbans.com during quarter 2 (2020-2021) compared with the same period in 2019-2020 can be attributed to the Covid-19 pandemic.</p> <p>The enforcement of lockdown in March ensured that there were hardly any visitors to the District in quarter 1, and therefore fewer potential website users. The Enjoy St Albans website nonetheless maintained a modest number of site visits (predominately by residents).</p> <p>The site was repurposed for that period as a shopping offers page to support local businesses and for the virtual St Albans Street Festival and online VE Day commemorations.</p> <p>With very few physical events taking place in the District there have been fewer views of pages which would typically provide information to residents and visitors. Reduced tourism over the summer will have also led to a reduction in the number of website users.</p> <p>Furthermore, with arts and cultural venues closed for much of quarter 2, a reduction of visitors from outside the local area over the summer will have also led to a decline in the number of website visits.</p> <p>The increase in page views since quarter 1 is an indication that users have been browsing the site more, rather than purely visiting specific pages. The BID's Shop St Albans online promotion, which directed people to the website, ceased shortly after the reopening of hospitality on 4 July. This was replaced by virtual entertainment content and, more recently, recipes and cooking demonstrations for the online Food and Drink Festival which may have contributed to this.</p> <p>Before the pandemic hit, national trends including the dip in European visitor numbers, were apparent. These data trends are likely to continue until Covid-19 restrictions are lifted and economic uncertainty related to leaving the EU, is abated.</p> <p>The top ten pages visited during quarter 2 were:</p> <ol style="list-style-type: none"> 1. Things to do 2. Verulamium Park 3. What's On 4. Homepage 5. St Albans Traditional Street Market 6. Shopping 7. Eat & Drink 8. Eat Out To Help Out 9. Enjoy the Outdoors 10. Travel and Maps

R

	Measure	Comments
		St Albans BID, which now runs the website, has requested that an indicator for the number of page views be added to the report to demonstrate the most popular content on the site.
	Total volume of calls to the Contact Centre across all queues	<p>During quarter 2, there was an increase in customer contact via telephone. This was expected as the Council offices remain closed with only limited access for payments and pre-booked appointments. Moreover, as some services begin to operate at pre-pandemic levels, customer contact has increased.</p> <p>Overall there was an 8% increase in calls to the Contact Centre compared with the same period last year (2019-2020).</p> <p>The quarter 1 data, when compared with the same period last year (2019-2020), shows a 23% reduction in telephone contact. This can be attributed to the lockdown period, during which some Council services were suspended.</p>
	Number of Stage 1 complaints logged	<p>There was an increase in complaints over the last quarter, particularly within Planning, Housing and Parking services.</p> <p>The stage 1 complaints figure for quarter 2, while higher than that of quarter 1, was lower than that of quarter 2, 2019-2020 (37 complaints).</p> <p>The number of complaints made in quarter 1 was 58% lower than that of the same period last year. This was disproportionately low due to the suspension of some Council services during the lockdown period.</p>
	Agency and casual workers (FTE cover for vacancies or additional workloads)	<p>During quarter 2, 7 new agency staff started, with one agency contract ending:</p> <ul style="list-style-type: none"> • 2 Civil Enforcement Officers cover for vacancies pending completion of the reorganisation of Parking Services; • 2 Building Control Officer, covering staff absences; • 1 Planning Officer, covering staff vacancies; • 1 Capital Projects Manager, supporting the Council's capital projects; and • 1 Housing Officer, providing cover for staff vacancy and absences.
G	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	<p>Short term absences accounted for 0.67 days lost per employee in quarter 2. The most common reasons for absences were musculoskeletal (9 cases) and gastrointestinal (9 cases), followed by depression/anxiety (8 cases).</p> <p>During this quarter, 2 individuals self-isolated with suspected Covid-19, pending advice and testing. Neither of these individuals were confirmed cases and all have since returned to work/are working from home.</p> <p>Long term absences accounted for 0.85 days per employee in quarter 2. There were 7 long term absences during this period.</p>

Measure	Comments
	Of these, 4 officers have made a successful return to work while 4 continue to be managed through the Council's attendance management process.

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.

Contact: Thomas Wrench, National Management Trainee
(Thomas.Wrench@stalbans.gov.uk)

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



		Bigger or Smaller is Better	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	TARGET
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	2.7%	1.9%	1.3%	-0.1%	-0.5%	-0.5%	1.6%	23.0%	25.0%	25.0%	19.0%	20.0%	17.0%	0.0%
	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	77	67	61	74	69	69	63.5	60	71	81.2	78	80	88.75	26
Housing	Number of voids over 26-day target (but below 90 days)	Smaller	26	24	19	13	21	29	21	18	27	16	20	10	5	Trend
	Number of voids over 3 months	Smaller	14	15	16	14	8	8	8	11	17	19	15	14	3	Trend
	Number of properties let	Bigger	27	20	29	17	17	13	23	12	15	23	18	25	19	Trend
	Void properties as a percentage of total stock	Smaller	1.20%	1.30%	0.95%	1.01%	1.01%	1.00%	0.74%	0.93%	1.10%	1.04%	0.92%	0.71%	0.81%	1%
	Rent arrears of current tenants as a percentage of rent due	Smaller	4.5%	4.0%	3.8%	3.6%	3.8%	4.1%	4.3%	4.5%	5.0%	5.1%	5.7%	5.6%	5.6%	5%†
	Percentage of tenants in receipt of Universal Credit	Smaller	14.9%	15.4%	15.8%	16.3%	16.6%	17.2%	17.7%	20.8%	22.5%	23.2%	23.9%	24.5%	24.8%	
	Number of households in temporary accommodation	Smaller	132	130	129	129	125	131	129	133	124	116	116	104	109	Trend
	Average time in temporary accommodation (weeks)	Smaller	24	27	29	29.9	29	27.2	28	30.7	32.5	33.6	30.5	32	31.4	Trend
	Percentage of repairs completed within target	Bigger	96%	97%	94%	94%	93%	94%	93%	95%	97%	92%	95%	93%	92%	95%
	Percentage of repairs completed at first visit	Bigger	88%	88%	89%	90%	88%	85%	89%	91%	95%	92%	94%	92%	89%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,577	6,531	6,527	6,521	6,522	6,507	6,827	7,143	7,284	7,324	7,383	7,368	7,360	
	Days to process Housing Benefit new claims (12 month average)	Smaller	15.1	15.1	15.1	14.8	14.6	14.6	14.3	13.6	13.1	13.5	13.0	13.3	13.3	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	4.5	4.6	4.4	4.1	4.0	3.9	3.9	3.9	4.1	4.6	4.6	4.5	4.5	6
	Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		371	478	393	340	445	418	391	327	304	451	456	402	448
Percentage of Council's planning decisions supported at appeal (cumulative 12 month)		Bigger	81%	85%	86%	87%	88%	88%	92%	76%	78%	80%	78%	80%	76%	66%
Percentage of planning applications not determined (within time limits or agreed timescale)		Smaller	26%	22%	19%	13%	29%	21%	30%	18%	35%	28%	31%	24%	42%	25%
Number of planning applications that have not been determined in time (at end of month)		Smaller	75	52	53	29	74	50	54	23	65	54	46	39	67	40
Community Services	Parking Penalty Charge Notices issued	Smaller	738	624	976	776	861	877	876	36	89	488	1,011	867	1,066	Trend
	Percentage of Parking Penalty Charge Notices paid three months previously	Bigger								81%	83%	75%	19%	64%	75%	TBD
	Number of spoiled Parking Penalty Charge Notices	Smaller								0	3	1	11	3	1	TBD
	Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller								0.00%	3.37%	0.20%	1.09%	0.35%	0.79%	Less than 1%
	Parking Enforcement Officer deployed hours	Bigger								1,175	1,158	996	1,086	1,045	1,280	TBD
	Fly-tipping incidents (latest month data provisional)	Smaller	56	69	70	43	43	41	48	58	81	95	52	74	85	Year-on-year trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	28	26	26	26	29	29	19	20	18	30	23	32	23	32
External	Claimant count	Smaller	1,350	1,400	1,405	1,410	1,410	1,500	1,465	2,440	3,765	3,650	3,735	3,830	3,780^	****

† Quarterly target to reflect seasonal variation.

^ Data subject to ONS revisions.

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

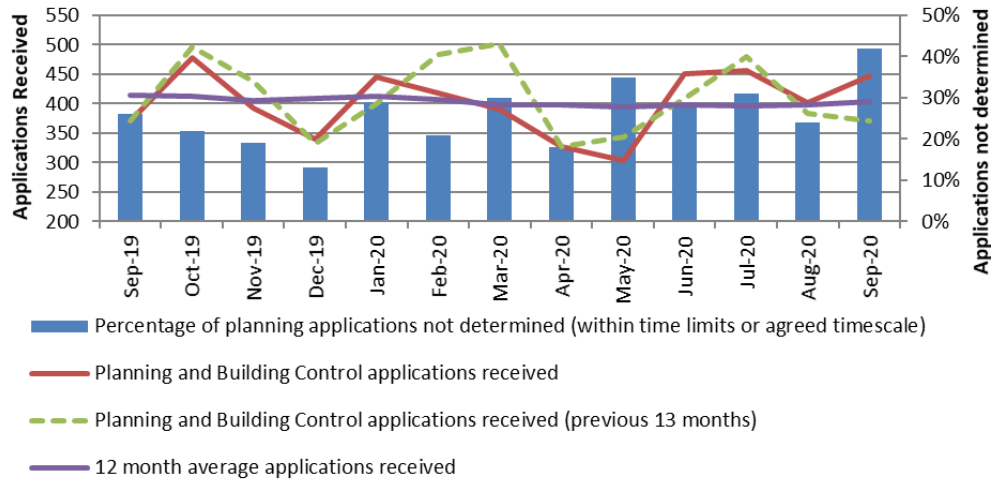
TBD: Indicator static target or trend to be determined.

Council Performance & Budget Summary

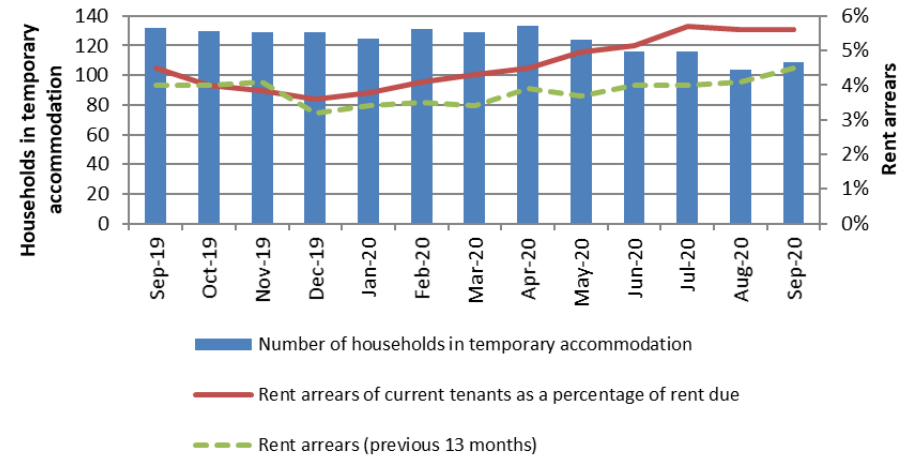
September 2020 & Quarter 2 2020-2021 (July to September)



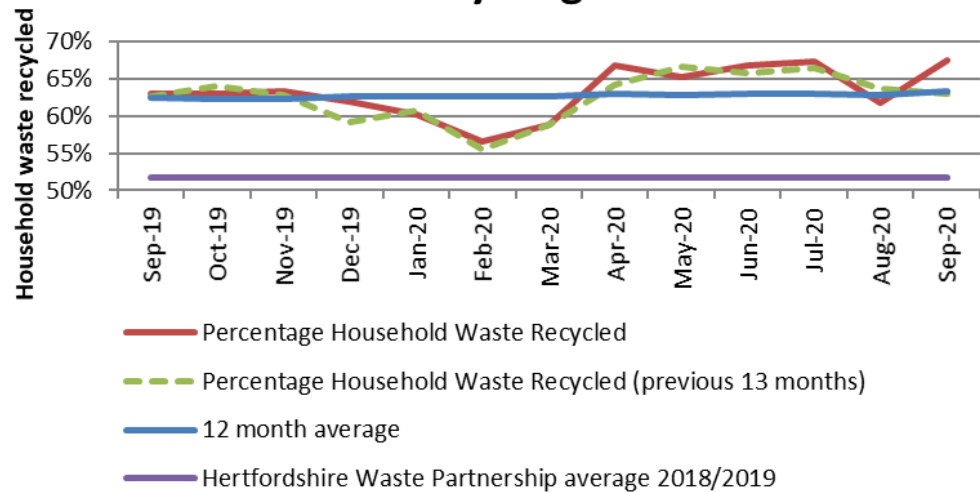
Planning & Building Control



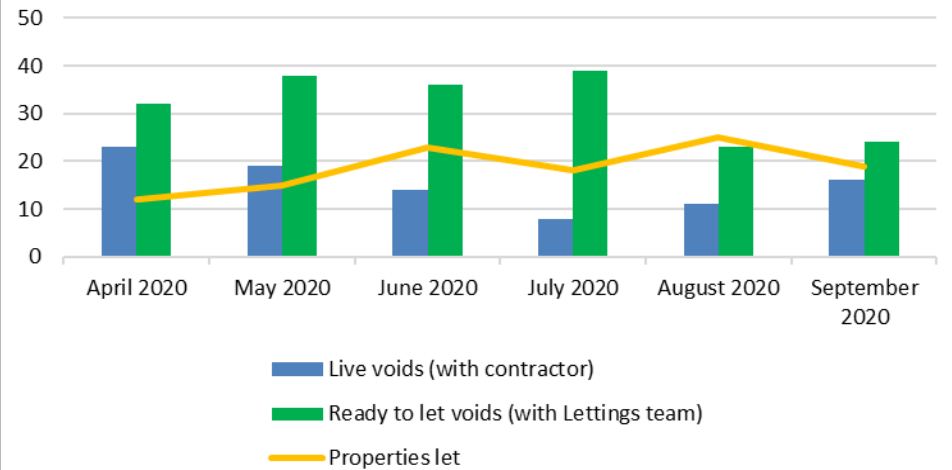
Housing



Recycling



Void (empty properties) Performance



Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



		Bigger or Smaller is Better	Quarter 2 2019-20	Quarter 3 2019-20	Quarter 4 2019-20	Quarter 1 2020-21	Quarter 2 2020-21	TARGET
Housing	Total affordable housing completions	Bigger	6	0	50	10	45	
	Rent arrears of current tenants (seasonal variation)	Smaller				5.1%	5.6%	5%†
Planning and Building Control	Percentage of invalid applications received	Smaller	2.8%	2.1%	2.6%	5.0%	1.2%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	92.0%	90.3%	89.0%	87.8%	90.8%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£311,628	£251,282	£12,880	£0	£36,527	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	58%	86%	98%	30%	57%	59%^
	Percentage of business rates collected of that collectable in the year	Bigger	55%	83%	99%	30%	52%	57%^
Community Services	Recycling rate	Bigger	64%	62%	59%	66%	66%	Year-on-year Trend
	Kg per household of residual waste	Smaller	68.4	69.3	73.2	79.6	74.8	Year-on-year Trend
Commercial and Development	Percentage of total expected rental income that is in arrears	Smaller				31%	28%	TBD
	Reactive repairs as a percentage of all maintenance	Smaller				36%	51%	Trend
	Planned maintenance as a percentage of all maintenance	Bigger				64%	49%	Trend
	Number of non-residential properties which are not fully operational	Smaller				5	5	Less than 5
	Verulamium Museum visits	Bigger	14,603	14,450	13,633	0	1,398	Year-on-year Trend
	Hypocaust visits	Bigger	14,558	23,185	9,888	0	Not available: counter broken	Year-on-year Trend
	Clock Tower visits	Bigger	4,282	10,576	0	0	71	Year-on-year Trend
	St Albans Museum + Gallery visits	Bigger	86,400	81,802	59,004	0	33,033	50,000
	Total number of visits to arts and entertainment venues	Bigger	39,388	87,207	47,234	0	0	Year-on-year Trend
Total number of visits to sport and leisure centres	Bigger	605,279	541,004	565,027	9,634	148,491	Year-on-year Trend	
Website	www.stalbans.gov.uk visits	Bigger	311,190	297,258	185,051	266,040	298,075	Trend
	www.enjoystalbans.com visits	Bigger	66,679	108,328	50,663	49,574	54,259	Year-on-year Trend
	www.enjoystalbans.com page views	Bigger	160,508	243,759	119,655	106,926	118,362	Year-on-year Trend
Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller				21,623	27,535	Year-on-year Trend
	Number of Stage 1 complaints logged	Smaller				16	32	Year-on-year Trend
	Number of Stage 2 complaints logged	Smaller				9	6	Year-on-year Trend
Human Resources	Establishment - actual FTE in post		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)	357.2 FTE (335 perm / 22.2 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		16.69 agency / 21.90 casual	17.5 agency / 15.17 casual	21.6 agency / 12.6 casual	13.0 agency / 14.6 casual	19.1 agency / 12.5 casual	
	Temporary workers as a percentage of total staff (FTE)	Smaller				7.1%	8.1%	
	Employee Turnover (excluding retirements)	Smaller				2.07%	2.67%	Trend
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.08	2.18	1.84	1.07	1.52	Trend
	Average time to hire vacancies (days)	Smaller				54.63	55.55	Trend

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

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

TBD: Indicator static target or trend to be determined.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
Housing, Inclusion and Protection	G	Sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> A delay to the sign-off of the easement (the right to enter the property) for Wavell House/Warner House has delayed the completion of the project by three months. Covid-19 related restrictions have delayed the completion of Mereden Court works by two months. 	<ul style="list-style-type: none"> Completion of works and handover of Wavell House/Warner House by end of November 2020. Completion of works and handover of Mereden Court by end of December 2020.
	A	Council houses and flats improvement programme	A	<ul style="list-style-type: none"> For most of quarter 2, installations of new doors, windows, boilers, kitchens and bathrooms were put on hold due to Covid-19 restrictions. While work on installing boilers, roofs, electrical rewiring, windows and doors has resumed, work to install new bathrooms and kitchens is under review due to a recent increase in the number of Covid-19 cases locally. Revised cash flow forecast has been prepared with Morgan Sindall to use the Housing Investment Programme budget for this financial year. 	<ul style="list-style-type: none"> Continuation of boilers, roofs, electrical rewiring, doors and window installation works. Prepare for the recommencement of bathroom and kitchen installation works in January, in line with Government guidance.
	G	Affordable housing on Council land	G	<ul style="list-style-type: none"> Tenders for the Holyrood Crescent garage site are being assessed. The estimated start date for on-site works is November 2020 and the estimated completion date for this project is April 2021. Tenders for the Noke Shot garage site are being assessed. The estimated 	<ul style="list-style-type: none"> Commencement of on-site works on the Holyrood Crescent garage site. Submission of planning application for The Hedges mobile home site. Feasibility study for the King Offa and Norman Close

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
				<p>project completion date is September 2021.</p> <ul style="list-style-type: none"> The planning application for The Hedges mobile home site to be re-submitted. The estimated start date for on-site works is April 2021. A consultant to progress planning application and feasibility works for the King Offa and Norman Close mobile home site has been appointed. 	mobile home site to be undertaken. Planning application to be submitted by February 2021.
Resources	A	Digital Transformation	G	<ul style="list-style-type: none"> Work on Star Chamber digital projects has begun. Scoping meetings for two projects (including a new online, self-serve function for issuing car parking permits) were held in mid-September. Work on Covid-19 related measures, including a Civic Centre office desk booking system and display screen equipment (DSE) self-assessment forms for staff, was completed over the summer. 	<ul style="list-style-type: none"> Continuation of work on digital projects as agreed through the Star Chamber process. Cost proposals for these projects due to be received in early October 2020.
	G	Service Reviews	G	<ul style="list-style-type: none"> A draft of the Planning review summary report has been completed and is being reviewed. Housing voids process workshop held on 22 July. Housing review summary report being written up. This has been slightly delayed due to the implications of changing legislation. 	<ul style="list-style-type: none"> Approval of the Planning review summary report. Completion of the Housing review. Housing review summary report drafted by end of October.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
Planning	A	Progress the Local Plan	R	<ul style="list-style-type: none"> Letter from the Council sent to the Planning Inspectorate in July. Letter from the Inspectors to the Council received on 1 September. The Inspectors consider that the Council failed to meet its duty to cooperate with neighboring local authorities. In July, the Planning Policy Committee received an outline of timescales associated with writing a new Local Plan. The current Government consultation on the Planning White Paper and a new Planning system may affect these timescales. The Planning Policy Committee considered the Inspectors' letter at their meeting on 8 September. 	A decision to either withdraw the Local Plan or submit an application for Judicial Review (JR) of the Inspectors' letter. A JR submission would need to be made by 13 October 2020.
Commercial, Development and Wellbeing	G	Progress the development of the City Centre Opportunity Site (CCOS) South	G	<ul style="list-style-type: none"> Planning application validated. Basement works have progressed in line with programme and are due for completion in December 2020. RIBA 4 Design Team meetings have taken place with the Project Team to progress technical designs. 	<ul style="list-style-type: none"> Completion of basement works. Outcome of planning application received.
	A	Progress the development of the City Centre Opportunity Site (CCOS) North	A	<ul style="list-style-type: none"> Work continued on parking solutions for Police staff, and the relocation of the Moroccan community facility. Draft parking layout drawings have been sent to the Police for review. 	<ul style="list-style-type: none"> Conclusion of parking solutions and relocation work with the Police and Moroccan Community.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
				<ul style="list-style-type: none"> The Council has begun to consider the options available for the development of the site based on current market conditions. 	<ul style="list-style-type: none"> Options for how to proceed with the project are to be concluded.
	R	Harpenden Leisure and Cultural Facilities	G	<ul style="list-style-type: none"> Options paper presented to July Cabinet for increased borrowing to fund the works required to complete the project. This was approved at 30 September Council meeting. Works to the Leisure Centre, Cultural Centre and car park have progressed according to schedule. Final works to the Depot have been completed. Spoil conditions have been discharged and relocation works, undertaken by Willmott Dixon, are progressing well. 	<ul style="list-style-type: none"> Completion of spoil relocation works in time for the autumn growing season. Completion of Leisure Centre and car parks works. Continuation of Cultural Centre works.
	G	Harpenden Public Halls	A	<ul style="list-style-type: none"> Consultation on the RIBA Stage 2 design have been undertaken with planning, Harpenden Town Council and stakeholders. Detailed cost plans have been produced for two design options. 	<ul style="list-style-type: none"> Complete RIBA stage 2 concept design process and begin RIBA stage 3 spatial coordination.
	A	Marlborough Pavilion	G	<ul style="list-style-type: none"> Schedule of Accommodation presented to stakeholders and feedback received. Professional team appointments completed and RIBA stage 2 concept designs have begun. British Cycling Stage 1 Bid submitted on 13 August. 	<ul style="list-style-type: none"> Complete RIBA stage 2 concept design process and begin RIBA stage 3 spatial coordination.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
	A	Ridgeview	G	<ul style="list-style-type: none"> Planning application submitted. Landlord consent has been requested. RIBA stage 4 technical design has begun. 	<ul style="list-style-type: none"> Outcome of planning application received. Landlord's response received. Early works package to commence at the end of October 2020.
	G	Noke Shot	A	<ul style="list-style-type: none"> Tenders for this project have been received. 	<ul style="list-style-type: none"> The appointment of a contractor is to be made.
	G	Leyland Avenue	G	<ul style="list-style-type: none"> RIBA Stage 4 work is underway. Pre-commencement conditions have been submitted to allow demolition to commence. Contract is with the contractor for review. 	<ul style="list-style-type: none"> RIBA Stage 4 due for completion in October 2020. Demolition works to commence. Contract signed.
Climate, Environment and Transport	G	Take forward the Climate Crisis Response action plan, developing proposals and funding plans, and actioning Year 1 measures	G	<ul style="list-style-type: none"> The Action Plan and overarching Sustainability Strategy were signed off in September 2020 as being at an acceptable stage to be published (in October 2020). Updates on progress against development of and actions in the Plan have been provided to the Community, Environment and Sport Scrutiny Committee, the Climate Crisis Response Working Group and Council. 	<ul style="list-style-type: none"> Funding plans and proposals will continue to be developed for some, but not all, of the 100+ actions in the Plan. Start recruitment process for senior Project Manager to help develop, coordinate and drive forward Action Plan initiatives. Start recruitment process for 'People and Wildlife' Project Officer role. Supports the Wilder St Albans SADC and Herts and Middlesex Wildlife Trust (HMWT) partnership. Post hosted by HMWT.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
	R	Mausoleum at the London Road cemetery	A	<ul style="list-style-type: none"> The scope of the project and its potential income are being reassessed in light of the current financial climate. Other options to meet the needs of the community are being considered. 	<ul style="list-style-type: none"> Completion of assessment of the project scope and alternative options by end of November 2020. Next steps agreed with the Portfolio Holder.
Business, Tourism and Culture	A	Enhanced City centre and community focused Christmas programme	A	<ul style="list-style-type: none"> With the current Covid-19 restrictions and with 1Life staff furloughed, the Council is unable to offer its usual outdoor Christmas events, including the popular 'Tinseltown'. Instead, the Council's Community Engagement team is developing an online Christmas programme, to be launched on 20 November. This will include festive music from local performers, workshops on making sustainable decorations and children's stories. A Christmas Charter Market is to be held from 12 December to Christmas Eve inclusive. Emphasis will be placed on raising awareness of, and fundraising for, local charities. The Council is working in partnership with the BID under the Enjoy St Albans branding. The BID will run additional events and activities to enhance the Christmas offering in the City Centre. 	<ul style="list-style-type: none"> Delivery of the virtual Christmas programme for November/December 2020. Continue to liaise with the BID and other local organisations on this project, supporting their work as possible.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
	G	Review of current marketing of cultural assets, destination management and street scene	A	<ul style="list-style-type: none"> BID is now leading on Destination Management including marketing and development of a Destination Management Plan. A marketing plan had been developed for the Museums Service. However, due to the pandemic, the programme of exhibitions, events and activities has been reduced and amended too. The focus is now on digital marketing via social media as this can be changed easily to align with changing Government guidelines. The emphasis of the content is now on collections and permanent exhibitions, and away from print marketing of activities. 	<ul style="list-style-type: none"> Continued liaison between the Council and the BID on this project, as appropriate. Continuation of Museum Services' digital marketing work.
	A	5-year Destination Management Plan	G	<ul style="list-style-type: none"> The St Albans Visitor Partnership (SAVP) is leading this initiative, which is being funded by the St Albans BID. Following a tender process, we understand Planning Solutions Consulting has been appointed as the consultant for this project. Stage 1 is a review of the local tourism product and market, and benchmarking of the current visitor offer against competing destinations. 	<ul style="list-style-type: none"> Continued liaison between the Council, the SAVP and the BID on this project, as appropriate.
	R	Herts Year of Culture programme	R	<ul style="list-style-type: none"> Programme highly affected by Covid. 	<ul style="list-style-type: none"> Once SAASH staff have returned to work, a

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
				<ul style="list-style-type: none"> The majority of 1Life's St Albans Arts Sports and Health (SAASH) team remain furloughed. The Council's Leisure team is working with 1Life to ensure a phased return to work for SAASH staff. Digital presence through social media has been maintained to allow local artists to meet and work on projects collaboratively. 	consideration of activities for the remainder of 2020 can take place, in accordance with Government guidance.
Leisure, Heritage and Public Realm	R	River Ver and Verulamium Lakes	G	<ul style="list-style-type: none"> The contractor, Jacobs, held an initial design workshop on 18 September. This allowed stakeholders, including relevant Council officers, to contribute to and comment on the outline design. 	<ul style="list-style-type: none"> A meeting of the cross-party working group is to be held on 13 October. The Environment Agency and Jacobs will provide an update on progress and next steps.
	G	Play areas (Verulamium Park and Clarence Park)	G	<ul style="list-style-type: none"> Tender documents for the play area at Clarence Park have been returned and assessed. Work on the new play area at Verulamium Park is progressing well. 	<ul style="list-style-type: none"> The play area section of the Council's website will be updated, and photographs will be shared on social media soon. Commencement of work on the Clarence Park play area. Completion of work on the Verulamium Park play area.
	R	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 museums has meant no income for four months. This has detrimentally affected the Museum Service's potential to break even this financial year. 	<ul style="list-style-type: none"> Development of digital sessions as an alternative to on-site learning. Consideration of commercial opportunities for the Christmas season.

Council Performance & Budget Summary

September 2020 & Quarter 2 2020-2021 (July to September)



Portfolio	Q1 milestones (2020/2021) (April to June)	Priority Project	Q2 milestones (2020/2021) (July to September)	Progress	Q3 milestones (2020/2021) (October to December)
				<ul style="list-style-type: none"> The number of events enquiries received is healthy, but these are generally for the next financial year. Recent takings from the café were approximately 40% of pre-pandemic levels. Verulamium Museum reopened on 1 September. Retail takings seem healthy, however several schools booked in for the autumn term have cancelled their sessions. 	