

Council Performance & Budget Summary



March 2020 & Quarter 4 (January to March)

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

Recommendation

That Cabinet notes the Council Performance and Budget Summary (March and Q4 2019/2020).

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. It was therefore not possible to collate all the usual performance/project data and information in time for the publication of this meeting's agenda. Where data and/or comment has not been provided, an oral update will be given at the meeting, if possible.

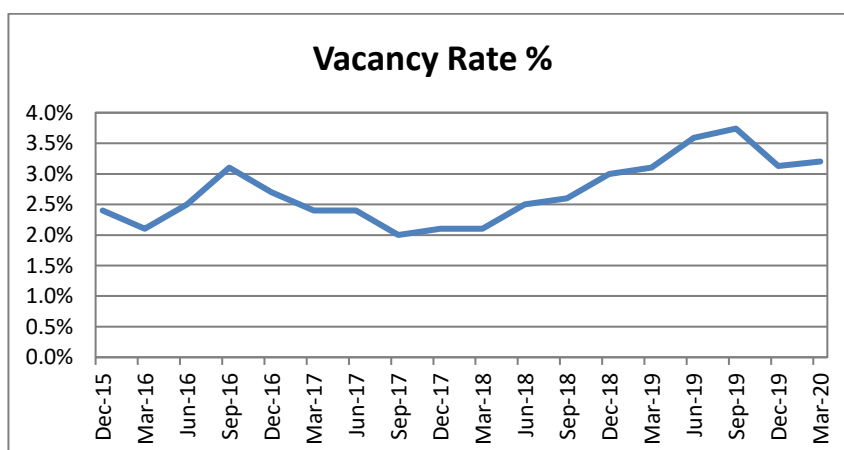
Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 31 March 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 | | | | |
|-----------------|----------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | | | 19/20 Q4 | 19/20 Q3 | 19/20 Q2 | 19/20 Q1 | 18/19 Q4 |
| UNPARISHED CITY | 729 | 29 (up 4*) | 3.98% | 3.43% | 4.23% | 4.10% | 3.7% |
| COLNEY HEATH | 32 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0% |
| HARPENDEN RURAL | 6 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0% |
| LONDON COLNEY | 53 | 2 (down 2*) | 3.77% | 7.55% | 5.66% | 3.77% | 3.8% |
| REDBOURN | 35 | 0 (down 1*) | 0.00% | 2.86% | 2.78% | 2.78% | 2.8% |
| ST MICHAEL | 3 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0% |
| ST STEPHEN | 54 | 1 | 1.85% | 1.85% | 1.82% | 1.82% | 1.8% |
| SANDRIDGE | 55 (down 1*) | 1 | 1.82% | 1.79% | 3.57% | 5.36% | 5.5% |
| WHEATHAMPSTEAD | 40 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0% |
| HARPENDEN | 242 (up 2*) | 7 | 2.89% | 2.92% | 3.72% | 3.32% | 2.1% |
| TOTALS | 1,249 (up 1*) | 40 (up 1*) | 3.20% | 3.13% | 3.74% | 3.59% | 3.13% |

*Up or down from the quarter ended 31 December 2019.

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 |
|--------------|-----------------------|--------------|-----------------------|--------------|---------------------|--------------|---------------------|
| Apr | 746 | July | 633 | Oct | 702 | Jan | 647 |
| May | 735 | Aug | 710 | Nov | 693 | Feb | 631 |
| Jun | 699 | Sept | 726 | Dec | 557 | Mar | 550 |
| Total | 2,180 | Total | 2,069 | Total | 1,952 | Total | 1,828 |

Source: Data provided by Hertfordshire Constabulary. *Estimated figure.

Anti-social Behaviour

| ASB Type | 1st Qtr. 2019/2020 | 2nd Qtr. 2019/2020 | 3rd Qtr. 2019/2020 | 4th Qtr. 2019/2020 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Environmental ¹ | 133 | 146 | 115 | 143 |
| Nuisance ² | 445 | 338 | 311 | 325 |
| Personal ³ | 136 | 162 | 116 | 101 |
| Total | 714 | 646 | 542 | 569 |
| % Change from 2018/2019 | +3.3% | -7.9% | +7.3% | +16.1% |

St Albans District is one of six districts, out of the ten in Hertfordshire, which is finishing this reporting year with an overall reduction in crime. The **reduction of 5.8%** is the largest in the County. Moreover, there has been a slight increase in the overall outcome rate (i.e. the number of crimes detected), which now stands at 12.3%.

The most notable reduction is in relation to residential burglary. Between 1 April 2019 and 31 March 2020, 345 homes were broken into. That is a significant reduction (30.6%) compared to 2018/2019 when 497 homes were broken into.

There has been an increase in the number of burglaries at commercial or business premises during this reporting year; an increase of 7.3% compared to last year (206 up from 192). Motor vehicle crime has seen a marked decrease, with 226 fewer theft-from-motor-vehicle offences across the District, compared to last year.

While the number of arsons is low (21 for the whole year, down from 34 the year before), the number of Criminal Damage offences has increased. 79 more offences (932, up from 853) were recorded this year, equating to an increase of 9.3%. The detection rate for such offences has seen a slight increase.

Overall, robbery, theft, public order crimes, drugs offences and offences against the person with injury, have all seen reductions. Conversely, the numbers of recorded offences relating to violence without injury, sexual offences and the possession of offences weapons have slightly increased. 35 crimes of possessing a knife (blade or point) have been recorded in the past twelve months across the District.

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.

Despite seeing a reduction around Christmas time, the number of domestic violence cases appears to be on the rise, with 1,169 cases being recorded in the twelve months since 1 April 2019 (compared to 1,018 in 2018/2019). This situation will only be exacerbated by the current restrictions on movement prompted by the Covid-19 pandemic.

Source: Information provided by Inspector Andy Wiseman, Hertfordshire Constabulary

County-wide, All Crime: Quarters 3 and 4 (2019-2020)

Data for **Q3 and Q4** (1 October 2019 to 31 March 2020) of 2019-2020. This data is cumulative.

| CSP | Population (2018 mid-year estimate) | Number of crimes this year (Oct-Mar 2019/20) | Number of crimes per capita (Oct-Mar 2019/20) | Number of crimes last year (Oct-Mar 2018/19) | Number of crimes per capita (Oct-Mar 2018/19) | Change | % Change |
|-------------------------------|-------------------------------------|--|---|--|---|--------------|----------------|
| Hertfordshire | 1,184,365 | 37,057 | 0.031 | 41,643 | 0.035 | 4,568 | -11.01% |
| Broxbourne | 96,876 | 3,750 | 0.039 | 3,779 | 0.039 | 29 | -0.77% |
| Dacorum | 154,280 | 4,680 | 0.030 | 5,477 | 0.036 | 797 | -14.55% |
| East Herts | 148,105 | 3,584 | 0.024 | 4,257 | 0.029 | 673 | -15.81% |
| Hertsmere | 104,205 | 3,619 | 0.035 | 3,947 | 0.038 | 328 | -8.31% |
| North Herts | 133,214 | 3,266 | 0.025 | 3,761 | 0.028 | 495 | -13.16% |
| St Albans | 147,373 | 3,883 | 0.026 | 4,542 | 0.031 | 659 | -14.51% |
| Stevenage | 87,754 | 3,676 | 0.042 | 4,075 | 0.046 | 399 | -9.79% |
| Three Rivers | 93,045 | 2,158 | 0.023 | 2,352 | 0.025 | 194 | -8.25% |
| Watford | 96,767 | 4,059 | 0.042 | 4,625 | 0.048 | 566 | -12.24% |
| Welwyn Hatfield | 122,746 | 4,233 | 0.034 | 4,576 | 0.037 | 343 | -7.50% |
| <i>Location not specified</i> | - | 149 | - | 252 | - | 103 | -40.87% |

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 **fourth lowest** in Hertfordshire for crime (Q3-4, 2019-2020).

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 |
|---|--|--|
| A | Forecast budget variance at the Year End (General Fund for year in question) | The forecast has deteriorated by £393k since January, of which approximately £200k clearly relates to the Covid-19 pandemic. Additionally, there have been cost increases caused by homelessness and housing benefits. |
| R | Average time to re-let dwellings (excluding temporary accommodation) (days) | <p>There has been a decrease in the void (empty property) turnaround time. During March, 35 void properties had works completed by the contractor to make them suitable to re-let. The number of overall voids as a percentage of the Council's housing stock has fallen to 0.74%. 23 properties were let during March.</p> <p>Due to Covid-19, property letting has been suspended, except for homeless households and urgent transfers. A number of one bed properties have been allocated to release accommodation for rough sleepers. The Council is maintaining a pool of ready-to-let empty properties in case of an increase in homelessness referrals during the pandemic.</p> |
| R | Rent arrears of current tenants as a percentage of rent due | Arrears have increased this month due to impact of Covid-19. There were 2,614 arrears cases in March, an increase from 1,695 in February. The arrears have grown from £1.07m to £1.25 million, an increase of £180k. No possession action is being taken in line with government information. The income team is reminding tenants to pay their rent, but our approach has moved to offering support and advice through telephone contact rather than enforcement action. Staff are seeing an increase in Universal Credit claims. The team is also using free texting functionality available for a free trial period until July. |
| A | Number of households in temporary accommodation | There has been a slight decrease in March from February, but this month's figure reflects the average number reported over the last 12 months. |
| A | Average time in temporary accommodation (weeks) | This figure remains steady, with no significant change from last month. |
| A | Percentage of repairs completed within target | <p>The previously reported issue of sub-contractors closing works orders down incorrectly on Morgan Sindall's system, continued in March. Morgan Sindall's Managing Director is aware of this and is looking at the supply chain.</p> <p>Due to the Government's restrictions imposed following the outbreak of Covid-19, there was a period of 7 days at the end of the month when only emergency repairs were to be carried out. This had an impact on routine orders raised for the month and due to be undertaken in the last week of March. The appointments were cancelled and will be rearranged once business as usual resumes.</p> |

| | Measure | Comments |
|----------|---|--|
| R | Percentage of planning applications not determined (within time limits or agreed timescale) | Work continues to be re-distributed across the team to reduce the number of out of time applications and ensure that as many applications as possible are determined in time. Officers will continue to focus on this while Covid-19 social distancing measures are in place. |
| R | Number of planning applications that have not been determined in time (at end of month) | Officers have been working to reduce out-of-time cases. However, the unexpected restrictions that required a full move to remote/home working, as well as a number of IT challenges, have caused a reduction in this figure. Officers are adapting to the current situation and are working to both keep service users updated and to minimise out of time cases once again. |

Claimant Count data for March 2020 will be published by the Office for National Statistics on 21 April.

Quarterly

| | Measure | Comments |
|----------|---|---|
| A | Verulamium Museum visits | The Covid-19 outbreak has had a significant impact on school visits, with over 30 sessions cancelled during March. One private hire event was also cancelled. The museum has been closed since Friday 20 March in line with UK Government guidelines. Prior to this, visitor numbers were 10% higher than those of quarter 4 in 2018/2019. |
| G | St Albans Museum + Gallery visits | St Albans Museum + Gallery has an annual visitor target of 200,000, which equates to 16,666 per month. The number of visitors was 34% to 36% above the monthly target for January and February. With the opening of the Stalingrad and Handley Page exhibitions, the Museums team was hopeful that March would be a successful month. Unfortunately, due to the Covid-19 outbreak, there was a sharp decrease in visitors from mid-March onwards. Weddings booked at the Museum were cancelled, as were programmed events, including a Q&A session with The Zombies. |
| R | Hypocaust visits | The Hypocaust was closed during February half term, which is usually the busiest holiday period for both the Verulamium and the Hypocaust. The Hypocaust people-counters have a fault so the true number of visitors could be higher. Due to the Covid-19 outbreak, the supplier has not been able to provide the new counting equipment ordered. |
| R | Total number of visits to arts and entertainment venues | Covid-19 began to affect use of arts and leisure centres from early March. The public were advised by the Government early on to avoid using theatres. This caused ticket sales and attendance to shows to reduce. |
| | Total number of visits to sport and leisure centres | Leisure facilities use started to decrease from early March. New cleaning regimes were introduced especially in the gyms and fitness classes. Both operators brought in social |

| | Measure | Comments |
|--|--|--|
| | | <p>distancing and reduced the capacity of sessions, which helped to maintain use.</p> <p>The Government instructed that all leisure facilities and theatres should close on the evening of Friday 20 March 2020 with immediate effect.</p> |
| | <p>Visits to www.stalbans.gov.uk</p> | The new corporate website was launched in late January 2020. The figure reported for Quarter 4 relates to 28 January to 31 March. |
| | <p>Visits to www.enjoystalbans.com</p> | The RAG rating for this indicator has been changed to reflect a year-on-year trend in recognition of the annual spike in website hits over the Christmas period. |
| | <p>Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)</p> | <p>There were 0.93 days of absence for short-term cases during Quarter 4. The most common reason for absence was gastrointestinal (27 cases reported). 8 individuals self-isolated towards the end of March with suspected Covid-19. None of these individuals were tested and confirmed cases, and all have since returned to work/are working from home.</p> <p>There were 0.91 days of absence for long-term cases during Quarter 4, including 10 long-term absences. Of these 10, 7 officers have now returned to work, while 3 continue to be managed through the Council's attendance management policy.</p> |

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

March 2020 & Quarter 4 2019-20 (January to March)



| | | Bigger or Smaller is Better | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Jan-20 | Feb-20 | Mar-20 | TARGET |
|--|--|-----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------|--------------------|
| Finance | Forecast budget variance at the year end (General Fund for year in question) | Smaller | -0.1% | 0.0% | 0.9% | 0.0% | -0.5% | 0.8% | 2.7% | 1.9% | 1.3% | -0.1% | -0.5% | -0.5% | 1.6% | 0.0% |
| Housing | Average time to re-let dwellings (excluding temporary accommodation) (days) | Smaller | 41 | 27 | 28 | 35 | 54 | 65 | 77 | 67 | 61 | 74 | 69 | 69 | 63.5 | 26 |
| | Number of voids over target | Smaller | N/A | 47 | 51 | 22 | 19 | 29 | 26 | 24 | 19 | 13 | 21 | 29 | 21 | 26 |
| | Number of voids over 3 months | Smaller | N/A | 20 | 24 | 25 | 33 | 25 | 14 | 15 | 16 | 14 | 8 | 8 | 8 | Trend |
| | Rent arrears of current tenants as a percentage of rent due | Smaller | 3.4% | 3.9% | 3.7% | 4.0% | 4.0% | 4.1% | 4.5% | 4.0% | 3.8% | 3.6% | 3.8% | 4.1% | 4.3% | 3.1% |
| | Number of households in temporary accommodation | Smaller | 126 | 127 | 130 | 130 | 140 | 132 | 132 | 130 | 129 | 129 | 125 | 131 | 129 | Trend |
| | Average time in temporary accommodation (weeks) | Smaller | 30 | 30 | 32 | 31.3 | 28 | 29.7 | 24 | 27 | 29 | 29.9 | 29 | 27.2 | 28 | Trend |
| | Percentage of repairs completed within target | Bigger | N/A | 94% | 93% | 89% | 95% | 97% | 96% | 97% | 94% | 94% | 93% | 94% | 93% | 95% |
| | Percentage of repairs completed at first visit | Bigger | N/A | 93% | 87% | 91% | 92% | 92% | 88% | 88% | 89% | 90% | 88% | 85% | 89% | 80% |
| | Total number of households in receipt of Housing Benefit and/or Council Tax support | | 6,577 | 6,580 | 6,605 | 6,614 | 6,588 | 6,579 | 6,577 | 6,531 | 6,527 | 6,521 | 6,522 | 6,507 | 6,827 | |
| | Days to process Housing Benefit new claims (12 month average) | Smaller | 13.8 | 14.6 | 15.0 | 14.9 | 15.3 | 15.2 | 15.1 | 15.1 | 15.1 | 14.8 | 14.6 | 14.6 | 14.3 | 21 |
| Days to process Housing Benefit change in circumstances (12 month average) | Smaller | 6.3 | 6.0 | 5.6 | 5.6 | 4.2 | 5.2 | 4.5 | 4.6 | 4.4 | 4.1 | 4.0 | 3.9 | 3.9 | 6 | |
| Planning & Building Control | Planning and Building Control applications received (including pre-app, trees and condition discharge) | | 502 | 328 | 344 | 409 | 480 | 383 | 371 | 478 | 393 | 340 | 445 | 418 | 391 | |
| | Percentage of Council's planning decisions supported at appeal (cumulative 12 month) | Bigger | 56% | 69% | 72% | 72% | 76% | 78% | 81% | 85% | 86% | 87% | 88% | 88% | 92% | 66% |
| | Percentage of planning applications not determined (within time limits or agreed timescale) | Smaller | 14% | 14% | 29% | 30% | 29% | 29% | 26% | 22% | 19% | 13% | 29% | 21% | 30% | 25% |
| | Number of planning applications that have not been determined in time (at end of month) | Smaller | 28 | 55 | 70 | 73 | 70 | 96 | 75 | 52 | 53 | 29 | 74 | 50 | 54 | 40 |
| Community Services | Parking Penalty Charge Notices issued | Smaller | 1,448 | 1,320 | 1,177 | 961 | 894 | 1,035 | 738 | 624 | 976 | 776 | 861 | 877 | 876 | Trend |
| | Percentage of Parking Penalty Charge Notices paid | Bigger | 81% | 88% | 95% | 87% | 108% | 78% | 100% | 79% | 74% | 81% | 92% | 86% | 81% | 80% |
| | Fly-tipping incidents (latest month data provisional) | Smaller | 50 | 80 | 69 | 68 | 103 | 62 | 56 | 69 | 70 | 43 | 43 | 41 | 48 | Year-on-year trend |
| | Number of missed waste collections per 100,000 (latest month data provisional) | Smaller | 34 | 32 | 29 | 34 | 27 | 33 | 28 | 26 | 26 | 26 | 29 | 29 | 19 | 32 |
| External | Claimant count | Smaller | 1,195 | 1,215 | 1,225 | 1,275 | 1,320 | 1,335 | 1,350 | 1,400 | 1,405 | 1,410 | 1,410 | 1,500 | 1,465 [^] | **** |

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

† Data subject to adjustment

[^] Data subject to ONS revisions.

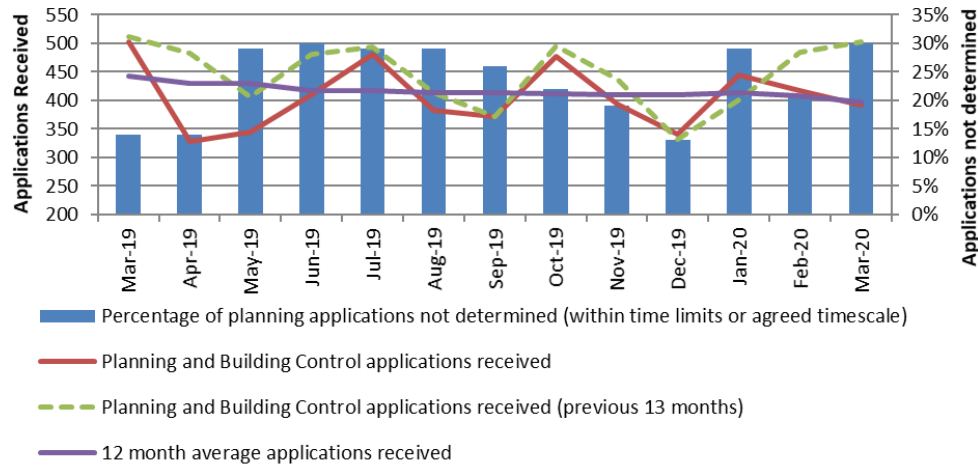
+ No RAG rating during imbedding of new KPIs

Council Performance & Budget Summary

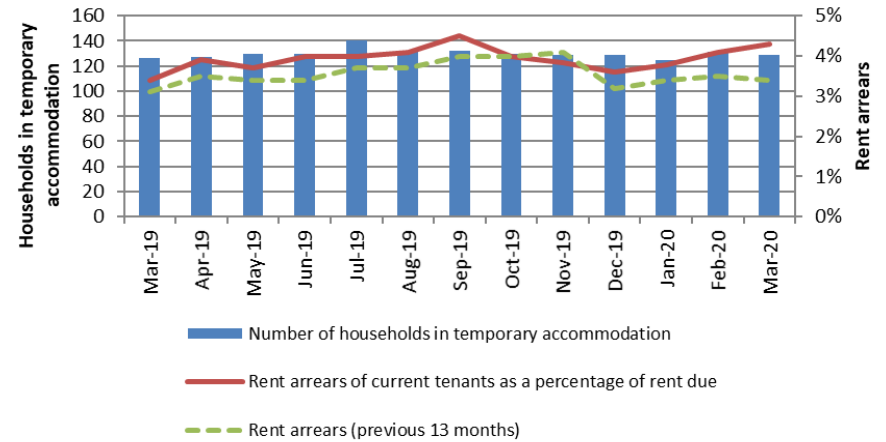
March 2020 & Quarter 4 2019-20 (January to March)



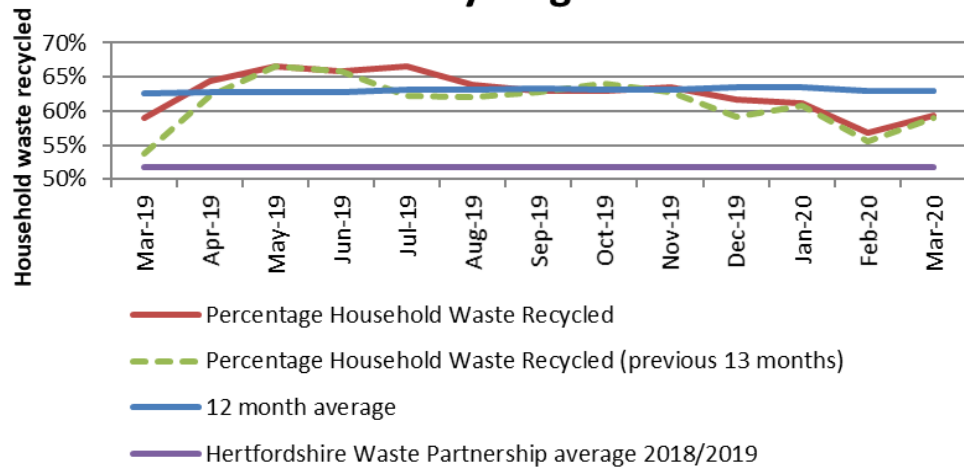
Planning & Building Control



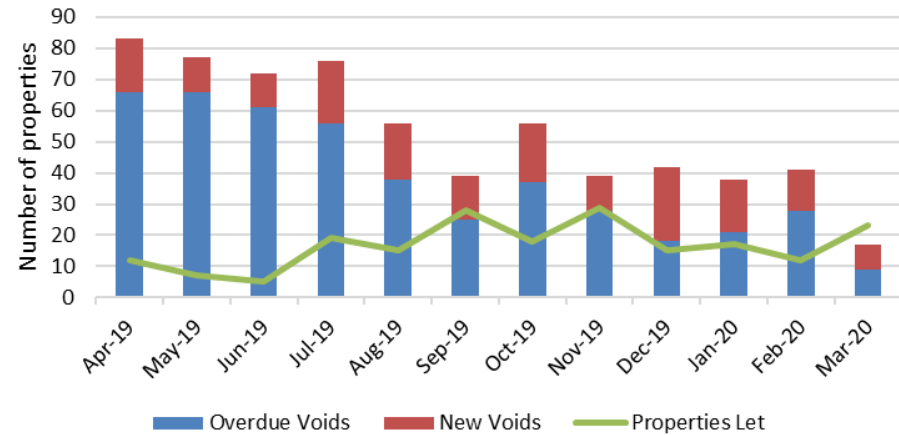
Housing



Recycling



Void (empty properties) Performance



Council Performance & Budget Summary

March 2020 & Quarter 4 2019-20 (January to March)



| | | Bigger or Smaller is Better | Quarter 4 2018-19 | Quarter 1 2019-20 | Quarter 2 2019-20 | Quarter 3 2019-20 | Quarter 4 2019-20 | TARGET |
|-------------------------------|--|-----------------------------|------------------------------------|--|------------------------------------|--|--|--------------------|
| Housing | Total affordable housing completions | Bigger | 28 | 63 | 6 | 0 | 50 | |
| | Percentage of invalid applications received | Smaller | 2.6% | 3.0% | 2.8% | 2.1% | 2.6% | Trend |
| Planning and Building Control | Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period) | Bigger | 92.9% | 92.7% | 92.0% | 90.3% | 89.0% | 70% |
| | Planning obligations (Section 106/CIL) monetary contributions secured | | £95,154 | £1,245,002 | £311,628 | £251,282 | £12,880 | |
| Finance | Percentage of council tax collected of that collectable in the year | Bigger | 99% | 30% | 58% | 86% | | |
| | Percentage of business rates collected of that collectable in the year | Bigger | 98% | 29% | 55% | 83% | | |
| Community Services | Recycling rate | Bigger | 59% | 66% | 64% | 62% | 59% | Year-on-year Trend |
| | Kg per household of residual waste | Smaller | 74.0 | 70.5 | 68.4 | 69.3 | 73.2 | Year-on-year Trend |
| Commercial and Development | Verulamium Museum visits | Bigger | 14,928 | 18,319 | 14,603 | 14,450 | 13,633 | Year-on-year Trend |
| | Hypocaust visits | Bigger | 13,480 | 18,438 | 14,558 | 23,185 | 9,888 | Year-on-year Trend |
| | Clock Tower visits | Bigger | 0 | 5,524 | 4,282 | 10,576 | 0 | Year-on-year Trend |
| | St Albans Museum + Gallery visits | Bigger | 83,771 | 89,881 | 86,400 | 81,802 | 59,004 | 50,000 |
| | Total number of visits to arts and entertainment venues | Bigger | 53,111 | 55,737 | 39,388 | 87,207 | 47,234 | Year-on-year Trend |
| | Total number of visits to sport and leisure centres | Bigger | 743,809 | 655,503 | 605,279 | 541,004 | 565,027 | Year-on-year Trend |
| Website | www.stalbans.gov.uk visits | Bigger | 296,189 | 348,343 | 311,190 | 297,258 | 526,805 | Trend |
| | www.enjoystalbans.com visits | Bigger | 36,493 | 56,271 | 66,679 | 108,328 | 50,663 | Year-on-year Trend |
| Human Resources | Establishment - actual FTE in post | | 333 FTE (316 perm / 17 fixed term) | 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) | |
| | Agency and casual workers (FTE cover for vacancies or additional workloads) | | 12.4 agency / 12 casual | 13 agency / 15.8 casual | 16.69 agency / 21.90 casual | 17.5 agency / 15.17 casual | 21.6 agency / 12.6 casual | |
| | Number of working days/shifts lost due to sickness absence per full time equivalent employee (days) | Smaller | 2.63 | 1.47 | 1.08 | 2.18 | 1.84 | Trend |

^ Seasonal Target

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

Council Performance & Budget Summary

March 2020 & Quarter 4 2019-20 (January to March)



| Portfolio | Q3 milestones (2019/2020) (October to December) | Priority Project | Q4 milestones (2019/2020) (January to March) | Progress | Q1 milestones (2020/2021) (April to June) | 2020/2021 Priority Project (from the Corporate Plan) |
|-----------------------------------|---|---|--|---|---|--|
| Housing, Inclusion and Protection | G | Implement the sheltered housing redevelopment programme | G | <ul style="list-style-type: none"> The handover of the former Linley Court development took place in January 2020. Wavell House/Warner House project has commenced. Works on Mereden Court began in February 2020. A 'meet the contractor' event was held on 13 February. Covid-19 has delayed progress on these projects and consequently completion dates are unknown. | <ul style="list-style-type: none"> Recommencement of works on Mereden Court and Wavell House/Warner House following the relaxation of Government Covid-19 restrictions. A new works schedule is to be determined. | Progress the sheltered housing redevelopment programme: <ul style="list-style-type: none"> Wavell House (renamed Warner House) – 24 apartments for the over 55s – due for completion in summer 2020; Mereden Court – refurbishment of building into 18 new social rent apartments – due for completion in summer 2020. |
| | G | Develop affordable housing on Council owned land ^[1] | B | <ul style="list-style-type: none"> Report completed in December 2019. | <ul style="list-style-type: none"> Project completed – no further actions. | Progress affordable housing on Council owned land: <ul style="list-style-type: none"> Holyrood Crescent garage site – development of 2 two-bedroom houses on former garage site – due for completion in November 2020; Noke Shot garage site – development of mixed tenure site including 4 three-bedroom houses for social rent – estimated |

^[1] Project replaced 'develop affordable housing on garage sites'.

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|-----------|---|--|--|--|---|---|
| | | | | | | completion in March 2022; <ul style="list-style-type: none"> The Hedges mobile home site – redevelopment of former temporary accommodation site for social housing – estimated completion August 2021. King Offa and Norman Close mobile home site – redevelopment for social housing – estimated completion March 2022. |
| | A | Council houses and flats improvement programme | A | <ul style="list-style-type: none"> New gas boiler replacement contract commenced with Watret in November 2018 with programme completed. 393 new boiler and central heating upgrades were undertaken during the 2019/2020 year. Cumulative total spend to date is £1,534,544. Electrical rewires completed. Roofing works and the installation of doors and windows on site. Some delays due to Covid-19. Works on kitchen and bathrooms have been completed. | <ul style="list-style-type: none"> Task briefs completed for the 2020/21 capital programme. Electrical submains and door entry systems out to tender. Recommencement of roofing, window, heating and other works dependent on relaxation of Covid-19 restrictions. | Continue to improve Council houses and flats in order to reduce significantly energy use and CO ₂ emissions, providing better homes and lower energy bills: <ul style="list-style-type: none"> Grade A boilers in 300 properties; Windows and doors in 100 properties; Bathrooms and kitchens in 40 properties. |

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|-----------|---|--|--|--|---|--|
| | | | | <ul style="list-style-type: none"> Fire safety improvement works have been undertaken at Cyril Dumbleton House. Surveys on 69 other blocks have been completed. Fire risk assessment works are being prioritised. | | |
| Resources | G | Shaping our Future - Implement digital technologies to make services more accessible and efficient | A | <ul style="list-style-type: none"> Integration between the Salesforce (HR employee digital platform) system and iTrent (payroll system) is being tested. A technical issue concerning the connection between the two systems is currently under investigation by the contractor, Arcus. Testing on the Business Portal has been delayed as the focus has shifted to supporting the recent acquisition of tree and verge management from Hertfordshire County Council and the implementation of digital process to support cashless markets. The business portal project is to recommence during April 2020. The completion of the new intranet has been delayed due to the reprioritisation of workload to support Covid-19 | <ul style="list-style-type: none"> Complete testing. New starters/leavers process built on digital platform exploiting workflow to automate process where possible. The leavers process is dependent on the integration issue being resolved. Begin business portal testing. Develop the approach for intranet replacement. Customer Relationship Management in Call Centre: configuration work to commence in Quarter 2. | Continue digital transformation – investment in ICT Infrastructure, IT Equipment, document management system, and digital meeting capability to underpin Council digital transformation. |

Council Performance & Budget Summary

March 2020 & Quarter 4 2019-20 (January to March)



| Portfolio | Q3 milestones (2019/2020) (October to December) | Priority Project | Q4 milestones (2019/2020) (January to March) | Progress | Q1 milestones (2020/2021) (April to June) | 2020/2021 Priority Project (from the Corporate Plan) |
|-----------|---|-------------------------|--|---|--|--|
| | | | | activities. This includes the deployment of Microsoft Teams which is facilitating virtual meetings. | | |
| | G | Website Redevelopment | G | <ul style="list-style-type: none"> The new corporate website was launched in late January 2020 following internal testing. Initial officer training has taken place and drop-in sessions will be held over the coming months. An evaluation/reflection process is in progress. | <ul style="list-style-type: none"> The project is expected to be completed in May 2020. | |
| | G | Service Reviews | G | <ul style="list-style-type: none"> Challenge stage of Service Review 2 (Planning) underway, including preparation of information for the Peer Review. Explore stage of Service Review 3 (Housing) underway. | <ul style="list-style-type: none"> A housing voids process mapping workshop to be held in quarter 1. Continuation of Planning and Housing Service Reviews. | |
| Planning | G | Progress the Local Plan | A | <ul style="list-style-type: none"> Local Plan hearings took place between 21 and 23 January 2020. Following a letter from the Inspectors, future hearings in late January and February 2020 were cancelled. | <ul style="list-style-type: none"> Hearings feedback letter from the Inspectors to be received. | |

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|----------------------------|---|---|--|--|--|--|
| | | | | <ul style="list-style-type: none"> The Council is awaiting a letter with detailed explanation. This is expected to take several weeks to arrive. The Welwyn Hatfield Local Plan examination is still in progress. There are significant vacancies within Planning and Building Control (i.e. Policy Team Leader). | | |
| Commercial and Development | A | Progress the development of the City Centre Opportunity Site (CCOS) South | A | <ul style="list-style-type: none"> Following a design competition, public consultation and evaluation process which concluded on 31 March, design 2 (submitted by Space & Place) was chosen. The submissions were reviewed by a cost consultant to provide a high-level review of construction costs. The Party Wall award with Hertfordshire House has been completed. The Party Wall award with Magistrates Court has been split due to time constraints. This is being progressed with an external party wall surveyor. Morgan Sindall undertook layout rationalisation work to fix structural layouts (i.e. external | <ul style="list-style-type: none"> Submission of a planning application. Pile probing and basement level piling to take place on site. | Continue to progress a high-quality development at the St Albans City Centre Opportunity Site (CCOS) South which will provide the Council with a good annual income (subject to planning approval): <ul style="list-style-type: none"> 34 affordable/social apartments 64 apartments for sale 50,000 sq feet of office space 121 car parking spaces. |

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March 2020 & Quarter 4 2019-20 (January to March)



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|-----------|---|---|--|--|---|---|
| | | | | walls and internal core positions). This work will allow for the next stage of the structural design and construction work to be progressed alongside the submission of a planning application for the upper levels. <ul style="list-style-type: none"> Enabling works are due for completion in early April 2020 as per the programme. | | |
| | A | Progress the development of the City Centre Opportunity Site (CCOS) North | A | <ul style="list-style-type: none"> Final report for RIBA stage 2 design produced by architectural practice. | <ul style="list-style-type: none"> CCOS North design competition held and selected design confirmed. | Continue to progress a high-quality development at the St Albans City Centre Opportunity Site (CCOS) North which will provide the Council with a good annual income (subject to planning approval): <ul style="list-style-type: none"> 25 affordable/social apartments 38 apartments for sale 50,000 sq feet of office space 360 car parking spaces |
| | G | Develop Harpenden Leisure and Cultural | R | <ul style="list-style-type: none"> The Leisure Centre works programme have been impacted by restrictions associated with Covid-19. The | <ul style="list-style-type: none"> Continuation of works to the Leisure Centre and Cultural Centre. | Continue to progress development of Harpenden leisure and cultural facilities – due to open in early 2021. |

Council Performance & Budget Summary

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|-------------------------|---|----------------------|--|--|---|--|
| | | Facilities | | <p>contractor is experiencing some difficulties in maintaining a full work force and supply chain materials.</p> <ul style="list-style-type: none"> The Cultural Centre works programme has been affected by the remedial roof works. The depot work is complete, except for the connection of power. Documentation for the planning application for the spoil relocation has been submitted to the LPA for review. The target date for this is now May 2020, subject to Covid-19 restrictions. | <ul style="list-style-type: none"> Connection of power to the depot is scheduled for May 2020. | |
| Climate and Environment | G | Enterprise Zone (EZ) | A | <ul style="list-style-type: none"> Due to Covid-19 restrictions, Herts IQ's 'Trailblazer for Growth: The Hertfordshire Opportunity for Construction' event has been postponed. | <ul style="list-style-type: none"> The event will be held on 5 November 2020. The construction skills report will be presented and promoted. Site Delivery: Local Plan Examination commenced on land East of Hemel Hempstead | |

Council Performance & Budget Summary

March 2020 & Quarter 4 2019-20 (January to March)



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|-----------|---|------------------------------------|--|---|---|--|
| | | | | | <ul style="list-style-type: none"> Sustainable Transport: Travel Plan drafted. Skills and Labour Market: Skills Plan to be delivered with partners. | |
| | G | Parking Services service provision | G | <ul style="list-style-type: none"> Work is being undertaken on the operational structure and strategy. Work to facilitate and support the detailed, CESSC Task & Finish Group review of Parking Services has commenced. | <ul style="list-style-type: none"> Completion of the operational structure and strategy to enable transformational parking strategy work to begin. To report the Group's recommendations, progress and agreed actions to Cabinet. | |