

Council Performance & Budget Summary



March 2021 & Quarter 4 (January to March)

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

Recommendation

That Cabinet notes the Council Performance and Budget Summary (March and Q4 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.

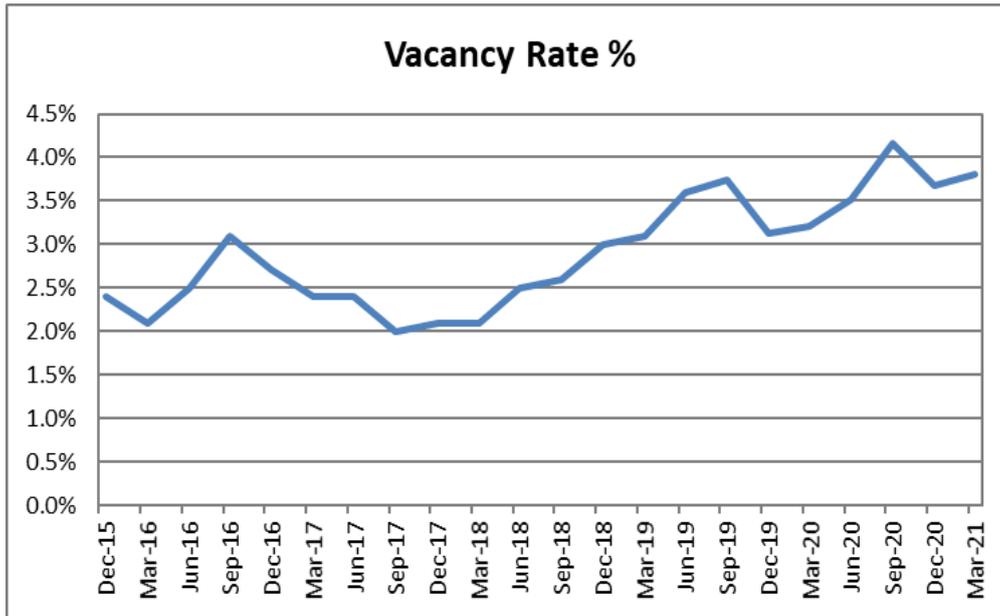
Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 31 March 2021 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 Q4	20/21 Q3	20/21 Q2	20/21 Q1	19/20 Q4
UNPARISHED CITY	723 (down 4*)	33 (up 5*)	4.56%	3.85%	4.13%	3.98%	3.98%
COLNEY HEATH	32	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN RURAL	5	0	0.00%	0.00%	0.00%	0.00%	0.00%
LONDON COLNEY	53	2 (down 1*)	3.77%	5.66%	7.69%	5.66%	3.77%
REDBOURN	35	0	0.00%	0.00%	2.86%	0.00%	0.00%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	55 (up 1*)	1 (down 1*)	1.82%	3.70%	3.70%	3.70%	1.85%
SANDRIDGE	56	2 (down 1*)	3.57%	5.36%	5.36%	1.79%	1.82%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244	9 (down 1*)	3.69%	4.10%	4.92%	3.69%	2.89%
TOTALS	1,246 (down 3*)	47 (up 1*)	3.77%	3.68%	4.16%	3.51%	3.20%

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

Retail Properties - Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures

All Crime (Number of Incidents)

Month	4 Qtr. 2019/2020	Month	1st Qtr. 2020/2021	Month	2nd Qtr. 2020/21	Month	3rd Qtr. 2020/21	Month	4th Qtr. 2020/21
Oct	647	Apr	405	Jul	693	Oct	626	Jan	518
Nov	631	May	599	Aug	607	Nov	643	Feb	495
Dec	550	Jun	667	Sep	662	Dec	608	Mar	533
Total	1,828	Total	1,671	Total	1,962	Total	1,877	Total	1,546
Percentage change from Q4 2019/2020									-15.4%

Source: Data provided by Hertfordshire Constabulary.

Anti-social Behaviour

ASB Type	4th Qtr. 2019/2020	2019/2020 total	1st Qtr. 2020/2021	2nd Qtr. 2020/21	3rd Qtr. 2020/21	4th Qtr. 2020/21
Environmental ¹	143	537	243	212	119	131
Nuisance ²	325	1,419	497	435	356	345
Personal ³	101	515	107	140	95	145
Total	569	2,471	847	787	570	621
Percentage change from same quarter in the previous year	+16.1%	+3.5%	+18.6%	+21.8%	+5.2%	+9.1%

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 **Q4** (1 January 2021 to 31 March 2021) of 2020-2021.

CSP	Population (2019 mid-year estimate)	Number of crimes this year (Jan-Mar 2020/21)	Number of crimes per capita (Jan-Mar 2020/2021)	Population (2018 mid-year estimate)	Number of crimes last year (Jan-Mar 2019/20)	Number of crimes per capita (Jan-Dec 2019/20)	Change	Change %
Hertfordshire	1,189,519	14,561	0.012	1,184,365	18,705	0.016	4,144	-22.2%
Broxbourne	97,279	1,425	0.015	96,876	1,918	0.020	493	-25.7%
Dacorum	154,763	1,737	0.011	154,280	2,412	0.016	675	-28.0%
East Herts	149,748	1,411	0.009	148,105	1,828	0.012	417	-22.8%
Hertsmere	104,919	1,552	0.015	104,205	1,888	0.018	336	-17.8%
North Herts	133,570	1,197	0.009	133,214	1,601	0.012	404	-25.2%
St Albans	148,452	1,546	0.010	147,373	1,927	0.013	381	-19.8%
Stevenage	87,845	1,396	0.016	87,754	1,910	0.022	514	-26.9%
Three Rivers	93,323	985	0.011	93,045	1,133	0.012	148	-13.1%
Watford	96,577	1,506	0.016	96,767	2,005	0.021	499	-24.9%
Welwyn Hatfield	123,043	1,657	0.013	122,746	2,014	0.016	357	-17.7%
<i>Location not specified</i>	-	149		-	69	-	80	+115.9%

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

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

Parking Services Civil Enforcement Officer Recruitment Update

Milestone	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Overall	Commentary
Job descriptions written	B							G	The Parking Services restructure has been completed. Existing (transferred) Civil Enforcement Officers are in post. The remaining six posts were advertised externally. Interviews were held during w/c 7 December. 9 FTE CEOs are now in post, with a further 1 under offer. 4 CEO supervisors are now in post. 5 permanent CEO posts remained vacant at the end of the recruitment process. Those posts are being covered by temporary staff. A second recruitment round for CEOs is under consideration. Recruitment activity for the remaining permanent CEO posts will start in April 2021 at the earliest.
Staff and Unison consultation	G	B							
Posts advertised internally		B							
Existing (transferred) CEOs in post		B							
Remaining posts advertised externally			B						
Closing date for applications				B					
Interviews and offers made				B					
Appointment of permanent CEOs				G	B				

Council Housing Allocations (Q4)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Priority band	Number of properties
Bedsits	0	Homeless households	12	Band A	6
1-bedroom	39	Housing register	31	Band B	28
2-bedroom	25	Transfer applicants	25	Band C	4
3-bedroom	3			Band D	26
3-bedroom parlour 4-bedroom	1			Band E	4

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer
1-bedroom	83	65
2-bedroom	52	54
3-bedroom	43	126
4+-bedroom	9	30

Budget variance by department (Q4)

Department	Variance %	Comments (on variances +/-5% of budget)
Chief Executive & Policy	-9.2%	
Community Services	42.6%	Covid-19-related income loss from the markets and parking.
Commercial & Development	48.1%	Covid-19-related income loss from leisure, commercial property and Museum Service.
Corporate Services	-15.3%	Postponement of District Council election due to Covid-19.
Finance & Legal	9.8%	Covid-19-related income loss, mainly due to summons costs not needing to be recovered due to lack of court action
General Fund Housing	19.9%	Covid 19 related income loss for benefits investigations and HMO licensing income
Building Control	18.4%	Vacancies, mainly impacting on the non-chargeable area.
Planning	1.7%	
Forecast budget variance at the Year End (General Fund for year in question)	24.3%	See note below.

Note: The shortfall by department 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>As in previous months, the most significant financial impact of the Covid-19 pandemic on the Council remains pressure on income. The net overspend for the Council for the year is £4.5m. This represents c. 24% of the annual budget.</p> <p>This is before the calculation of Central Government's Income Guarantee and Covid-19 general grant. After taking these grants into account, the latest Forecast Outturn for the General Fund is a net spend of £1.1m over budget.</p>
R	Average time to re-let dwellings (excluding temporary accommodation)	<p>The void (empty property) turnaround figure is based on the average time it takes to turn around empty properties for re-let (cumulative, April to March) (the average 'key to key' time). This month's figure is the year-end position taking into account all the properties let in 2020-2021. This fell again in March.</p> <p>The void turnaround figure for the month of March 2021 has fallen to 22.6 days which is below the target. The marked decrease was due to performance improvement overall coupled with 12 of the 18 properties at Hawksley Court being let within 24 hours of handover from the contractor.</p> <p>There were 52 outstanding re-let voids at the end of the month - 28 voids with the Contractor for works, and 24 voids with Lettings team to rent out. Of those with the Lettings team, 11 were elderly designated and 13 general needs.</p>
G	Number of properties let	The number of properties let in March increased to 30. This was largely due to the very fast turnaround on properties at Hawksley Court which had been pre-allocated having been advertised at the start of the year.
A	Void properties as a percentage of total stock	This figure has increased as there was a large number of new voids - 44 in March compared to 21 in February. This included 6 buybacks and 6 new properties still to let following the handover of Hawksley Court. 10 involved tenants transferring to the 30 properties let.
R	Average time in temporary accommodation	The time in temporary accommodation has increased due to the ongoing complexity of cases currently. The majority of properties allocated in March were to applicants from the Housing and Transfer Register.
R	Percentage of planning applications not determined (within time limits or agreed timescale)	<p>The backlog of applications awaiting validation is still being monitored closely. However, the continuing trend for higher application numbers has impacted the ability to reduce the backlog as originally anticipated. The current time taken to validate a new application is 10 days.</p> <p>New staff joined the team in mid-March and training plans are in place for these officers. However this impacts the output of</p>

	Measure	Comments
R		<p>two experienced officers who are responsible for training. Within a further month, output of experienced officers is expected to return to normal and the output of the new officers is also expected to increase.</p> <p>A more detailed analysis of work trends is also underway to inform consideration of other options to deal with this backlog if the increased trend in application numbers continues.</p>
	Number of planning applications that have not been determined in time (at end of month)	<p>The reduction in the backlog of applications awaiting validation, and higher levels of householder applications being submitted (35% higher than during the same period last year as reported last month), means that officers in the Development Management team are carrying higher caseloads. This is resulting in higher numbers of applications not being decided in time.</p> <p>The dedicated householder team process is now in place and output from this small project team is being monitored in order to provide an analysis of the benefits of this change to the staffing structure.</p> <p>A more detailed analysis of work trends is also underway to inform consideration of other options for the service if the increased trend in application numbers continues.</p>
	Fly-tipping Incidents	<p>The hot spots during March were Barley Mow Lane, Bowers Heath Lane, Cooters End Lane, Hogg End Lane, Kinsbourne Green Lane and Little Revel End, with at least two incidents at each.</p> <p>Most consisted of builders and construction waste.</p> <p>Police have CCTV of Cooters End Lane and captured footage of an offender.</p>

Quarterly

	Measure	Comments
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 suffering a reduction in their income but not necessarily qualifying for Council Tax Support as a result of that reduction. Furthermore, although reminders and final notices for unpaid Council Tax are being issued, we have been unable to issue summonses for non-payment of Council Tax due to lockdown restrictions or because the local magistrate court is unable to accommodate social distancing measures.
A	Percentage of business rates collected of that collectable in the year	Although many businesses qualified for 100% retail relief in 2020, a significant proportion of businesses which occupy offices or warehouses do not qualify, but may have suffered a significant reduction in their income due to Covid-19.

	Measure	Comments
		Furthermore, we were only able to carry out one summons run for non-payment of Business Rates due to lockdown restrictions and the local magistrate court being unable to accommodate social distancing measures.
R	Kg per household of residual waste	Household waste per capita is generally up as a result of the significant increase in the number of people staying at, and/or working from, home.
G	www.stalbans.gov.uk visits	The visitors to the website continue to increase. Increased visitor traffic is likely to mean that the website is being used by more people to find answers to queries. Increased traffic here is likely to result in fewer calls, emails and approaches to Council staff
	Employee Turnover (excluding retirements)	The increase in staff turnover was due to 'planned turnover' (3.27%) in this quarter. 'Unplanned turnover' remained low (1.76%). The 'planned' leavers were a result of 2 fixed term contracts coming to an end, and the redesign of the market delivery team which resulted in a number of redundancies.

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. In the Parking Services Civil Enforcement Officer Recruitment Update table, Blue indicates the completion of a project milestone.

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March 2021 & Quarter 4 2020-2021 (January to March)



		Bigger or Smaller is Better	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	TARGET
Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	1.6%	23.0%	25.0%	25.0%	19.0%	20.0%	17.0%	21.0%	21.0%	19.1%	26.0%	26.0%	24.0%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	Smaller	63.5	60	71	81.2	78	80	88.75	87.8	84.6	78.9	70.2	68	61.2	26
	Number of voids over 26-day target (but below 90 days)	Smaller	21	18	27	16	20	10	5	12	12	24	14	2	12	Trend
	Number of voids over 3 months	Smaller	8	11	17	19	15	14	3	1	0	1	0	11	8	Trend
	Number of properties let	Bigger	23	12	15	23	18	25	19	29	24	26	21	17	30	Trend
	Void properties as a percentage of total stock	Smaller	0.74%	0.93%	1.10%	1.04%	0.92%	0.71%	0.81%	0.67%	0.60%	0.69%	0.58%	0.70%	1.08%	1%
	Rent arrears of current tenants as a percentage of rent due	Smaller	4.3%	4.5%	5.0%	5.1%	5.7%	5.6%	5.6%	5.3%	5.4%	4.4%	4.6%	4.6%	4.4%	4.75%†
	Percentage of tenants in receipt of Universal Credit	Smaller	17.7%	20.8%	22.5%	23.2%	23.9%	24.5%	24.8%	25.3%	25.8%	26.2%	26.8%	27.1%	27.5%	
	Number of households in temporary accommodation	Smaller	129	133	124	116	116	104	109	108	111	119	114	106	104	Trend
	Average time in temporary accommodation (weeks)	Smaller	28	30.7	32.5	33.6	30.5	32	31.4	30.5	28.8	30.2	31	32.3	35.2	Trend
	Percentage of repairs completed within target	Bigger	93%	95%	97%	92%	95%	93%	92%	100%	99%	98.9%	99.0%	98.5%	99.0%	95%
	Percentage of repairs completed at first visit	Bigger	89%	91%	95%	92%	94%	92%	89%	90%	90%	90.4%	88.5%	87.0%	86.0%	80%
	Total number of households in receipt of Housing Benefit and/or Council Tax support		6,827	7,143	7,284	7,324	7,383	7,368	7,360	7,357	7,387	7,369	7,383	7,405	7,386	
	Days to process Housing Benefit new claims (12 month average)	Smaller	14.3	13.6	13.1	13.5	13.0	13.3	13.3	13.2	13.1	13.1	13.3	12.9	13.2	21
	Days to process Housing Benefit change in circumstances (12 month average)	Smaller	3.9	3.9	4.1	4.6	4.6	4.5	4.5	4.5	4.2	4.6	5.0	5.0	5.0	6
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		391	327	304	451	456	402	448	446	494	450	393	466	599	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	92%	76%	78%	80%	78%	80%	76%	73%	75%	74%	72%	69%	68%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	30%	18%	35%	28%	31%	24%	42%	40%	38%	43%	42%	48%	45%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	54	23	65	54	46	39	67	67	70	92	115	164	156	40
Community Services	Parking Penalty Charge Notices issued	Smaller	876	36	89	488	1,011	867	1,066	894	853	1,011	451	453	609	Trend
	Percentage of Parking Penalty Charge Notices paid three months previously	Bigger		81%	83%	75%	19%	64%	75%	81%	81%	82%	82%	78%	82%	TBD
	Number of spoiled Parking Penalty Charge Notices	Smaller		0	3	1	11	3	1	4	5	4	5	4	2	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%	0.45%	0.59%	0.40%	1.11%	0.88%	0.33%	Less than 1%
	Parking Enforcement Officer deployed hours	Bigger		1,175	1,158	996	1,086	1,045	1,280	1,240	1,394	1,391	1,072	1,215	1,323	TBD
	Fly-tipping incidents	Smaller	48	58	81	95	52	74	85	90	73	64	81	63	73	Year-on-year trend
Number of missed waste collections per 100,000	Smaller	19	20	18	30	23	32	23	16	20	20	29	25	26	32	
External	Claimant count	Smaller	1,465	2,440	3,765	3,650	3,735	3,830	3,780	3,635	3,575	3,495	3,385	3,555	3,520	****

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

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

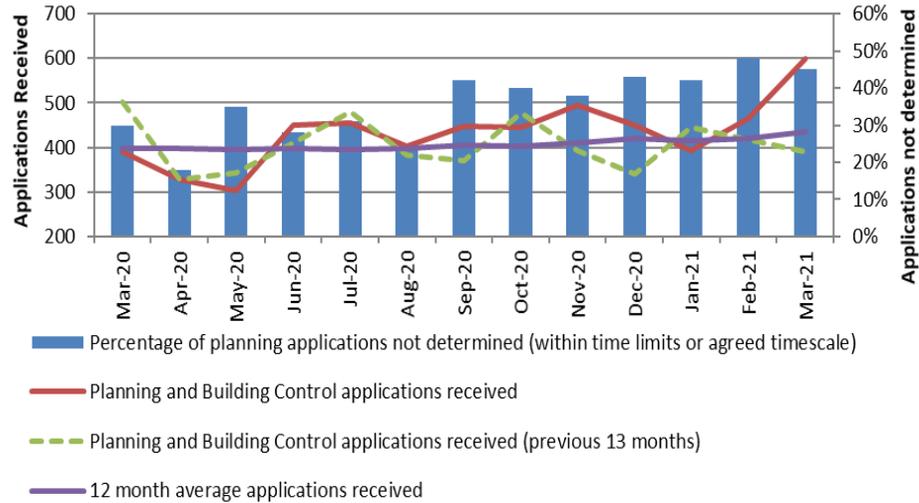
TBD: Indicator static target or trend to be determined.

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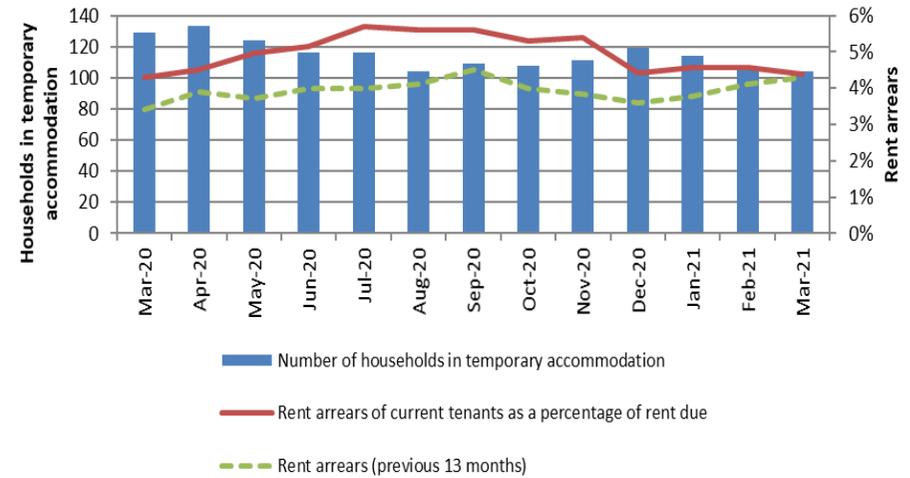
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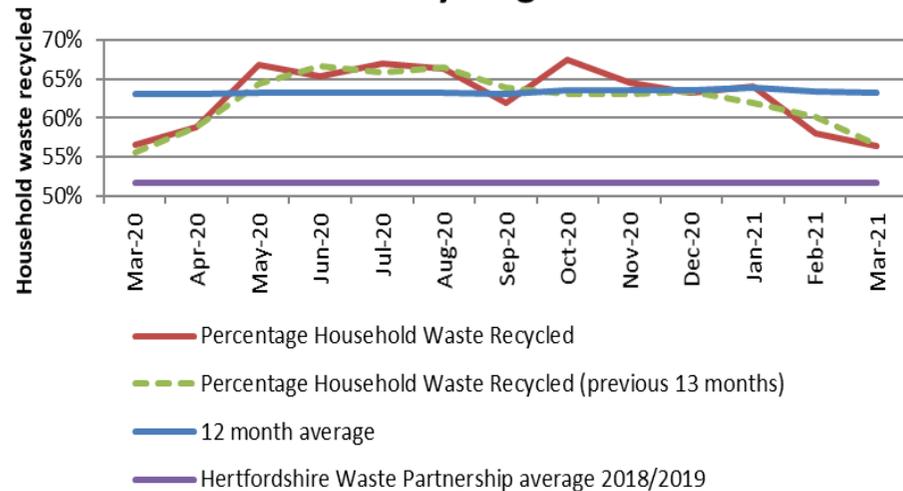
Planning & Building Control



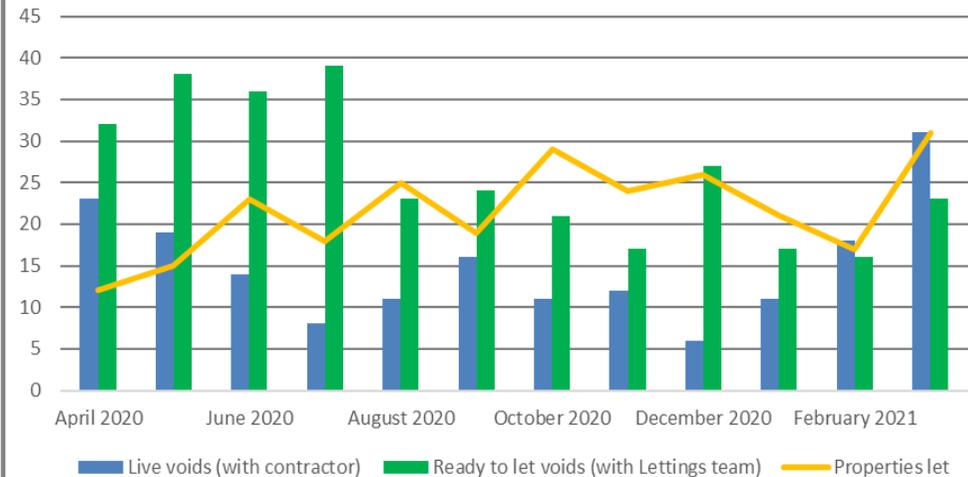
Housing



Recycling



Voids (empty properties) Performance



Council Performance & Budget Summary

March 2021 & Quarter 4 2020-2021 (January to March)



	Bigger or Smaller is Better	Quarter 4 2019-20	Quarter 1 2020-21	Quarter 2 2020-21	Quarter 3 2020-21	Quarter 4 2020-21	TARGET		
Housing	Total affordable housing completions	Bigger	50	10	45	76	44		
	Rent arrears of current tenants (seasonal variation)	Smaller		5.1%	5.6%	4.4%	4.4%	4.75%†	
Planning and Building Control	Percentage of invalid applications received	Smaller	2.6%	5.0%	1.2%	2.0%	2.1%	Trend	
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	89.0%	87.8%	90.8%	88.2%	89.2%	70%	
	Planning obligations (Section 106/CIL) monetary contributions secured		£12,880	£0	£36,527	£11,119	£200,809		
Finance	Percentage of council tax collected of that collectable in the year	Bigger	98%	30%	57%	85%	99%	99%^	
	Percentage of business rates collected of that collectable in the year	Bigger	99%	30%	52%	81%	98%	99%^	
Community Services	Recycling rate	Bigger	59%	66%	66%	64%	64%	Year-on-year Trend	
	Kg per household of residual waste	Smaller	73.2	79.6	74.8	74.2	81.4	Year-on-year Trend	
Commercial and Development	Percentage of total expected rental income that is in arrears	Smaller		31%	28%	28%	13%	TBD	
	Reactive repairs as a percentage of all maintenance	Smaller		36%	51%	37%	41%	Trend	
	Planned maintenance as a percentage of all maintenance	Bigger		64%	49%	63%	59%	Trend	
	Number of non-residential properties which are not fully operational	Smaller		5	5	3	2	Less than 5	
	Verulamium Museum visits	Bigger	13,633	0	1,398	2,369	Venues closed due to national restrictions	Year-on-year Trend	
	Hypocaust visits	Bigger	9,888	0	Not available: counter broken	959		Year-on-year Trend	
	Clock Tower visits	Bigger	0	0	71	0		Year-on-year Trend	
	St Albans Museum + Gallery visits	Bigger	59,004	0	33,033	21,339		50,000	
	Total number of visits to arts and entertainment venues	Bigger	47,234	0	0	1,962		Year-on-year Trend	
	Total number of visits to sport and leisure centres	Bigger	565,027	9,634	148,491	134,647		Year-on-year Trend	
Website	www.stalbans.gov.uk visits	Bigger	185,051	266,040	298,075	283,833		347,429	Trend
Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller		21,623	27,535	23,441		26,460	Year-on-year Trend
	Number of Stage 1 complaints logged	Smaller		16	32	24	20	Year-on-year Trend	
	Number of Stage 2 complaints logged	Smaller		9	6	8	9	Year-on-year Trend	
Human Resources	Establishment - actual FTE in post		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)	357.5 FTE (341.2 perm / 16.3 fixed term)	353.4 (339 perm/14.4 fixed term)		
	Agency and casual workers (FTE cover for vacancies or additional workloads)		21.6 agency / 12.6 casual	13.0 agency / 14.6 casual	19.1 agency / 12.5 casual	12 agency / 12.34 casual	12 agency/ 10.6 casual		
	Temporary workers as a percentage of total staff (FTE)	Smaller		7.1%	8.1%	6.4%	6.0%		
	Employee Turnover (excluding retirements)	Smaller		2.07%	2.67%	2.40%	5.03%	Trend	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.84	1.07	1.52	1.58	1.16	Trend	
	Average time to hire vacancies (days)	Smaller		54.63	55.55	54.00	60.00	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

March 2021 & Quarter 4 2020-2021 (January to March)



Portfolio	Q3 milestones (2020/2021) (October to December)	Priority Project	Q4 milestones (2020/2021) (January to March)	Progress	Q1 milestones (2021/2022) (April to June)
Housing, Inclusion and Protection	G	Sheltered housing redevelopment programme	B	<ul style="list-style-type: none"> The Mereden Court project has been completed. The first tenants moved in at the end of March 2021. 	<ul style="list-style-type: none"> Project completed.
	A	Council houses and flats improvement programme	G	<ul style="list-style-type: none"> Having been put on hold due to restrictions during Quarter 1 and 2, installations of new doors, windows, boilers have continued. These works have been completed. During Quarter 3, a decision was taken to suspend the work to install new bathrooms and kitchens due to Covid-19 restrictions. Kitchen and Bathroom installations are still on hold apart from in empty properties 	<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 the next financial year, in line with Government guidance.
	G	Affordable housing on Council land	A	<ul style="list-style-type: none"> Following a revision to the works schedule for the Holyrood Crescent garage site, the confirmed completion date for this project is September 2021. A revised business case for the Noke Shot garage site was approved by Cabinet. There is a confirmed start on site date of May 2021 and a confirmed project completion date of May 2022. Planning permission for The Hedges mobile home site has been obtained. The project completion has been revised to July 2022. The current project timetable for the King Offa and Norman Close mobile home site anticipates that the project will be completed in September 2022. 	<ul style="list-style-type: none"> Commencement of on-site works on the Holyrood Crescent garage site. Continue to undertake preparatory work for the Noke Shot garage site project. Begin to consider the planning application for the King Offa and Norman Close mobile home site. Sign off the Section 106 agreement and appoint the contractor for The Hedges.
Resources	G	Digital Transformation	A	<ul style="list-style-type: none"> The Garden Waste Subscription Application project is in the final stages of testing ready for a 12 May launch. 	<ul style="list-style-type: none"> The Garden Waste project is due to be launched on 12 May.

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				<ul style="list-style-type: none"> The Council Chamber technological upgrade is scheduled for May 2021. 	<ul style="list-style-type: none"> Completion of Council Chamber technological upgrade in May 2021.
	G	Service Reviews	B	<ul style="list-style-type: none"> The Final Housing review report was completed in February 2021 and recommendations have been reported to the Change Management Board. 	<ul style="list-style-type: none"> Project completed
Planning	G	Progress the Local Plan	G	<ul style="list-style-type: none"> The 'call for sites', Sustainability Appraisal scoping and Statement of Community Involvement consultations concluded in March 2021. A meeting with MHCLG in March found that all technical work is in line with Planning Policy Committee Local Plan Action Tracker. Portfolio Holder meetings with adjoining Local Planning Authorities all completed in January/February/March 2021. 	<ul style="list-style-type: none"> Detailed updates and responses on 'call for sites' responses, Sustainability Appraisal scoping and Statement of Community Involvement consultations to be reported to committee.
Commercial, Development and Wellbeing	G	Progress the development of the City Centre Opportunity Site (CCOS) South	G	<ul style="list-style-type: none"> The CCOS South main contract was signed at the end of March. Main works are to continue on the site from 6 April. Work onsite is progressing to allow welfare facilities to move into Herts House. 	<ul style="list-style-type: none"> Planning decision received. Completion of slab works by end of January 2021. Main contract to be signed in February 2021.
	A	Progress the development of the City Centre Opportunity Site (CCOS) North	A	<ul style="list-style-type: none"> The second meeting of the CCOS North stakeholder Advisory group was held in February 2021. The group discussed possible joint venture progression with the framework provider. The architect was instructed to produce a master plan of CCOS North and CCOS Culture for review by the Portfolio holder. Architects are working on a masterplan for CCOS North and culture area, including the Alban Arena 	<ul style="list-style-type: none"> A further stakeholder advisory group meeting is to be held post-election (date tbc). Options for how to proceed with the project are to be considered. Architects are working on a masterplan for CCOS North; it will be presented at the April Project Board meeting.
	G	Harpden Leisure and Cultural Facilities	A	<ul style="list-style-type: none"> The new leisure centre, car park, and depot were handed over in January 2021. The spoil works have stalled due to poor weather. WDC have reported that works 	<ul style="list-style-type: none"> Completion of spoil relocation works.

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			should be recommending mid-April and will be completed before the end of the construction on the cultural centre.	<ul style="list-style-type: none"> The cultural Centre handover is due for mid-May onwards; this is a delay of 6 weeks.
<p>Key, for the following updates: RIBA: Royal Institute of British Architects Stage 1: preparation and briefing Stage 2: concept design Stage 3: spatial coordination Stage 4: technical design.</p>				
A	Harpenden Public Halls	A	<ul style="list-style-type: none"> RIBA Stage 3: Planning submission for Harpenden Public Halls was delayed, pending engagement with the adjoining leaseholder and listed building application. 	<ul style="list-style-type: none"> Completion of RIBA 3. Submission of listed building application to detach the Public Halls from Harpenden Hall targeted for April 21. Completion of main planning application to follow once works have taken place.
G	Marlborough Pavilion	G	<ul style="list-style-type: none"> The RIBA Stage 2 Concept design was completed in February 2021. The RIBA Stage 3 Developed Design was completed in February 2021. The Planning application was submitted at the end of March 2021. The planning application has been validated and is in the consultation period. 	<ul style="list-style-type: none"> Further design meetings are to be held for RIBA Stage 4. The meetings will progress the tender documentation that will form the design for the main construction contract to be tendered against.
G	Ridgeview	G	<ul style="list-style-type: none"> The Landlord has agreed in principal to the change of use. Legal agreements have been received and are being reviewed. Planning permission has been approved subject to completion of S106 agreement. Final contracts for the main works are being reviewed. Works are progressing on refurbishment of blocks A and C and are on programme. 	<ul style="list-style-type: none"> Legal agreements from the Landlord reviewed. Main works contract reviewed. Progression on site on refurbishment of blocks A and C.
A	Noke Shot	G	<ul style="list-style-type: none"> The main contractor has been appointed. Technical design is progress well. Further site investigations are taking place. 	<ul style="list-style-type: none"> Progression on completion of RIBA stage 4.
G	Leyland Avenue	G	<ul style="list-style-type: none"> Demolition of existing building is now complete. 	<ul style="list-style-type: none"> Completion of houses.

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				<ul style="list-style-type: none"> Foundations and piling are complete and access road to rear of garages is nearing completion. 	
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 Corporate Sustainability Tracker is in place. It will track progress monthly against targets in the Council's "Sustainability and Climate Sustainability Strategy" and the associated Action plan. 	<ul style="list-style-type: none"> Monthly updates on the Corporate Sustainability Tracker to continue. Funding plans and proposals will continue to be developed for some, but not all, of the 100+ actions in the Plan.
	A	Mausoleum at the London Road cemetery	R	<ul style="list-style-type: none"> Availability of project management resources remains an issue. The service expects to recruit an external, fixed term project manager resource to address deficiencies. 	<ul style="list-style-type: none"> Officers to procure consultancy support to undertake a detailed feasibility study of the mausoleum project and other potential Cemeteries Service improvements. Support to be procured by May 2021.
	G	Review of current marketing of cultural assets, destination management and street scene	A	<ul style="list-style-type: none"> Work has been delayed due to national restrictions; the museum has been closed most of the year and staff resources were needed for Covid-19 response. 	<ul style="list-style-type: none"> Work is to be resumed as national restrictions are lifted.
	G	5-year Destination Management Plan	G	<ul style="list-style-type: none"> The BID, through St Albans Visitor Partnership (SAVP), is now leading on destination management for the District including the 5-year destination management plan. 	<ul style="list-style-type: none"> Continued liaison between the Council, the SAVP and the BID on this project, as appropriate.
Leisure, Heritage and Public Realm	G	River Ver and Verulamium Lakes	A	<ul style="list-style-type: none"> SADC wrote to the Environment Agency in January 2021 regarding the EA's perceived lack of effective responses to local flooding issues (which are felt to be within the scope of the project). The Project Planning application has been signed. 	<ul style="list-style-type: none"> The outline of detailed designs was delivered to officers on 12th April for officer comment. Internal officer group meetings are currently being set up to check through documents and provide feedback on designs.

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					Engagement with stakeholders is planned for May.
	G	Play areas (Verulamium Park and Clarence Park)	G	<ul style="list-style-type: none"> Commencement of the work on the Clarence Park play area in mid-March 2021. 	<ul style="list-style-type: none"> Completion of the Clarence Park play area (mid-May).
	A	St Albans Museum + Gallery: break-even against budget	G	<ul style="list-style-type: none"> During Quarter 3, the Museums Service received £143k from the UK Government's Cultural Recovery Fund. This will be used to futureproof against further lockdown, and to cover losses incurred while the Museum has been closed. The Museum Service buildings are to remain closed until May 2021. 	<ul style="list-style-type: none"> The Museum Service will claim against the income guarantee funding to cover losses to achieve break even. Further development of digital sessions.