

Council Performance & Budget Summary



2021-22 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 the Policy Committee notes the Council Performance and Budget Summary (Quarter 2 2021-2022)

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.

Items to review from Service Committees held since the last meeting of the Policy Committee

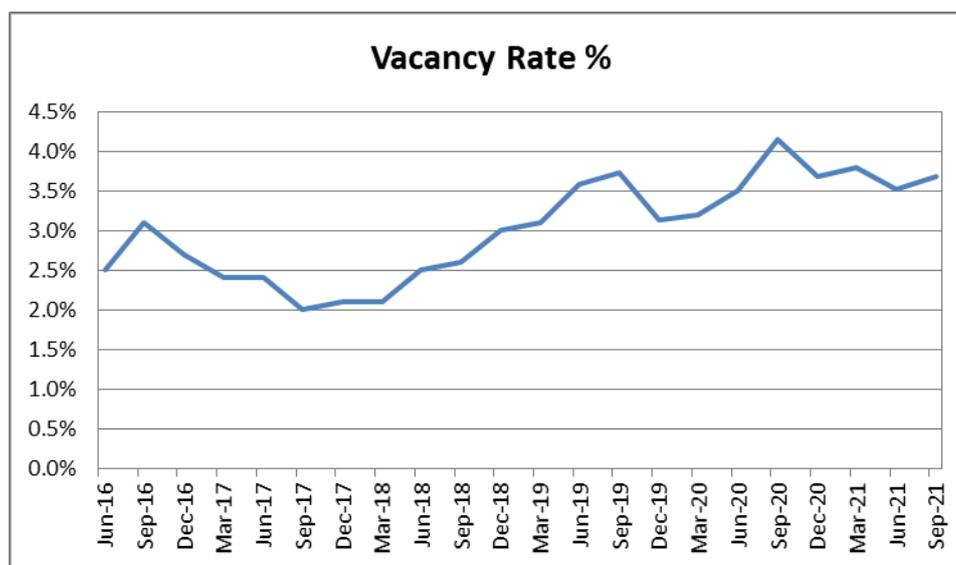
Committee & Date	Agenda Item & Title	Service Committee feedback:	Resource implications:
Public Realm, 8 September 2021	7. Performance Summary Quarter 1 (April – June 2021)	<ul style="list-style-type: none"> • To include a measure on green waste e.g. uptake of subscriptions, missed collections and distribution. • To include a measure on the number of PCNs cancelled. • For Priority project updates on the Fleetville Community Centre and tree planting projects to go to the Public Realm committees. • To include figures on fitness subscriptions and the work of SAASH in future performance summaries. 	<ul style="list-style-type: none"> • Cllr Karen Young, as Lead Councillor for key performance indicators will consider the resource implications and specifics of these requests and feed back to the Public Realm Committee.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 30 September 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				
			21/22 Q2	21/22 Q1	20/21 Q4	20/21 Q3	20/21 Q2
UNPARISHED CITY	726	33 (up 6*)	4.55%	3.72%	4.56%	3.85%	4.13%
COLNEY HEATH	31	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 (up 1*)	3.77%	1.89%	3.77%	5.66%	7.69%
REDBOURN	34	0	0.00%	0.00%	0.00%	0.00%	2.86%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	55	1	1.82%	1.82%	1.82%	3.70%	3.70%
SANDRIDGE	5	4	6.78%	6.78%	3.57%	5.36%	5.36%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244	6 (down 5*)	2.46%	4.51%	3.69%	4.10%	4.92%
TOTALS	1,250	46 (up 2*)	3.68%	3.52%	3.77%	3.68%	4.16%

Retail Properties - Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures

All Crime (Number of Incidents)

Month	2nd Qtr. 2020/2021	Month	3rd Qtr. 2020/21	Month	4th Qtr. 2020/21	Month	1st Qtr. 2021/22	Month	2 nd Qtr. 2021/22
Jul	693	Oct	626	Jan	518	Apr	652	Jul	598
Aug	607	Nov	643	Feb	495	May	639	Aug	671
Sep	662	Dec	608	Mar	533	Jun	669	Sep	658
Total	1,962	Total	1,877	Total	1,546	Total	1,960	Total	1927
Percentage change from Q2 2020/2021									-1.78%

Source: Data provided by Hertfordshire Constabulary.

Crime description (10 or more offences)	Q2 Count
Assault	527
Theft	470
Motor vehicle crime including theft of/from/interference/unauthorised taking/attempts	211
Criminal Damage	164
Harassment	149
Drugs	33
Sending letters etc with intent to cause distress or anxiety	57
Making off without payment	46
Burglary - Residential - Dwelling (including attempts and aggravated)	44
Fear or provocation of violence	33
Burglary - Business and Community (including attempts)	35
Burglary - Residential - Non-Dwelling	15
Robbery (of Personal or business Property) including attempts	11
Threats to kill	29
Racially or religiously aggravated intentional/non-intentional harassment, alarm or distress	16
Possession of offensive weapon without lawful authority or reasonable excuse	15
Threats to destroy or damage property	10

Anti-social Behaviour

ASB Type	2nd Qtr. 2020/21	3rd Qtr. 2020/21	4th Qtr. 2020/21	1st Qtr. 2021/22	2nd Qtr. 2021/22
Environmental ¹	212	119	131	150	146
Nuisance ²	435	356	345	358	409
Personal ³	140	95	145	136	223
Total	787	570	621	644	778
Percentage change from same quarter in the previous year	+21.8%	+5.2%	+9.1%	-23.9%	-1.1%

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.

Council 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	18	Band A	4
1-bedroom	34	Housing register	41	Band B	43
2-bedroom	38	Transfer applicants	38	Band C	9
3-bedroom	15			Band D	39
3-bedroom parlour/4-bedroom	8			Band E	2

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer	Total
1-bedroom	65	69	134
2-bedroom	36	45	81
3-bedroom	48	113	161
4+-bedroom	7	30	37
		Total	413

Bedroom need	Band A	Band B	Band C	Band D	Band E	Total
1-bedroom	11	46	11	31	35	134
2-bedroom	4	22	10	45	0	81
3-bedroom	2	16	23	120	0	161
4+-bedroom	3	5	16	13	0	37
					Total	413

Budget variance by department (Q2)

	Variance %	Comments (on variances +/-5% of budget)
Chief Executive & Policy	-4.5%	
Community Services	44.5%	Covid-19-related income loss from the markets and parking, and costs in waste management.
Commercial & Development	335.3%	Covid-19-related income loss from leisure, commercial property and museum service.
Corporate Services	13.9%	Covid-19 related IT infrastructure and support costs and digital licence costs.
Finance & Legal	2.4%	
General Fund Housing	11.3%	Reduction in housing inspection income to reflect the slowdown in demand for HMO licences
Planning and Building Control	19.6%	Reduced income from larger planning applications
Non Departmental – Covid & Contingencies	-127.6%	This set of codes holds budgets not allocated out to services, and at present shows a positive variation which (as anticipated at budget time), balances out much of the adverse variation above.
Forecast budget variance at the Year End (General Fund for year in question)	2.3%	

A note on the content of the tables below

As part of the changes brought about by the move to a Committee System, the Council has moved to quarterly reporting (which replaces the previous monthly reporting). The information presented in tables below reflects the Quarter 2 data (for the period July to September 2021) and is, by its nature, a look back at the position at the end of that quarter, hence the language and dates that are included.

Commentary

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

	Measure	Comments
R	Average time in temporary accommodation (weeks)	The time in temporary accommodation remains high due to the ongoing complexity of cases and availability of suitable accommodation. The ban on evictions, which ended at the end of May, meant we had many cases where people were unable to move on to other types of accommodation.

	Measure	Comments
A	Number of properties let	There has been a slight reduction in the number of properties let this quarter due to less properties being available, although the figure for the previous quarter was somewhat inflated by the number of lettings in the new development at Hawksley Court.
A	Rent arrears of current tenants as a percentage of rent due	Rent arrears are showing their seasonal increase reflecting the payment cycle associated with the two week rent free period at Christmas. Arrears are slightly above the second quarter target of 4.75% but will fall at the end of December once we have had the rent free weeks. The arrears are lower when compared to September 20 quarter 2 when they amounted to 5.6%.
R	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	<p>The void turnaround time has increased over the course of this quarter. There are two reasons behind this:</p> <ol style="list-style-type: none"> 1. Several 'hard to let' properties have been let this quarter. These include several elderly designated properties as well as bedsits and one bedroom flats in areas, less popular with our tenants. Some of these properties have had multiple offers before being let. There is only one void now remaining at Warner House. 2. Although the contractor has caught up with some of the overdue voids (empty property to get ready for reletting) they are still in the process of recruiting some direct labour. They have experienced some difficulties in recruitment due to known pressures within the construction industry. <p>At the end of Quarter 2 there were 30 outstanding re-let voids compared with 41 at the end of quarter 1. There are 16 with the contractor (for works) , and 14 properties with the lettings team (to be let), 2 of which are age restricted properties and another 2 are in areas with local lettings policies.</p>
A	Number of voids over 26-day target (but below 90 days)	This has declined over the quarter from 21 at the end of Q1 to 14 at the end of Q2, largely due to the eventual letting of some 'hard to let' properties detailed above.
A	Percentage of planning applications not determined (within time limits or agreed timescale)	<p>Statistics published by the Department for Levelling Up, Housing and Communities (DLUHC) show that 128,400 applications were submitted to District planning authorities in England seeking planning permission between April and June 2021. This is an increase of 45 per cent when compared with the same quarter in 2020, when the country was in, and coming out of, the first lockdown.</p> <p>SADC saw an increase in 'other' (includes householder) applications of 50% during the same quarter. Householder applications have continued at higher, albeit reducing, levels in July and August. The increased workload results in Planning Officers having high caseloads though continually exceeding their output target for decisions.</p>

	Measure	Comments
		The high demand for the service appears, at the current time, to be returning towards normal levels (13% increase in 'other applications in July). If this trend continues, an improvement is expected in Quarter 4.
R	Number of planning applications that have not been determined in time (at end of month)	<p>National benchmarking data for non-major applications (DLUHC threshold is below 70 per cent) shows that SADC decided 75.5 per cent of 3,815 non-major decisions within the statutory eight-week timescale. This DLUHC data covers the two years to the end of June 2021. (Barrow-in-Furness scored the lowest, having decided 68.2 per cent of 509 decisions within the statutory eight-week timescale.)</p> <p>The number of out of time applications remains high. This is due to the service having experienced a significant increase in application submissions over a 6 month period.</p> <p>This has been exacerbated by the recent departure of a Graduate Planner; recruitment to fill this role is underway. Whilst the number of out of time applications is considerably higher than the target for the service, a large percentage of out of time applications expired in August and September so have not been waiting for a decision for a long period of time. This differs significantly from the position a number of years ago when this local key performance indicator was established.</p>
R	Percentage of business rates collected of that collectable in the year	Many retail / hospitality / leisure businesses received 100% retail relief up to the 30 th June 2021 due to Covid. This figure therefore reflects that these businesses are now being charged business rates from the 1 st of July onwards and this will be collected over the rest of the financial year which will affect the collection profile.
A	Percentage of council tax collected of that collectable in the year	Covid-19 continues to impact on residents' income and more residents have requested their Council Tax is spread over 12 instalments, rather than 10. Furthermore, the Court Service is still requesting that Local Authorities limit the number of liability orders they request in respect of unpaid Council Tax as the Courts are unable to accommodate large number of attendees due to social distancing.
A	Forecast budget variance at the year end (General Fund for year in question)	As in 20/21, the most significant financial impact of the Covid-19 pandemic on the Council remains pressure on income. The net overspend for the Council for the year is forecast to be £0.35m. This represents c. 2.3% of the annual budget.
R	Number of Stage 1 complaints logged	There was an increase in the number of housing complaints. The complaints relate to delays/errors (5), void repairs (3) and policy decisions (1). Lessons learnt from the complaints are fed back to staff to improve processes and reduce the risk of reoccurrence.
R	Number of stage 2 complaints logged	There were eighteen Stage 2 complaints logged during the quarter of which seven relate to complaints escalated from the previous quarter (April – June). The remaining eleven Stage 2 complaints are for those received in this quarter (July – September). The largest area of complaints at Stage 2 is for

	Measure	Comments
		housing matters, which account for half (9) of the eighteen complaints, five of which relate to housing management.
A	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	The top reasons for short term absences (based on the most frequently occurring) were Covid-19, Dental/Oral, and Flu-like Symptoms. The leading cause of long-term absence (based on total days lost) was Stress/Anxiety.
A	Total volume of calls to the Contact Centre across all queues	Additional telephone support remains in place to help residents who are not able to use self-serve channels, or who have general queries about the Council's services (including the new green waste service) and getting back to business as usual.
A	Parking Enforcement Officer deployed Hours	A return to near normal enforcement levels in June/July, coupled with an almost full complement of staff (including temporary officers) and low annual leave taken, meant a high number of deployed hours. Long term sickness and a resumption of annual leave saw a decrease in hours for August and September.
	Parking Penalty Charge Notices issued	A return to normal enforcement levels resulted, initially, in a large increase in penalty charge notices issued in June and July. In August and September, PCNs, although above average on numbers for previous years, fell due to substantial long-term sickness of frontline staff.
A	Recycling Rate	The recycling rate is slightly down compared to Quarter 2 last year, largely as a result of the dry spell in September which impacted garden waste collected for recycling, combined with the return to a holiday period this year, which means residents present less recycling.
G	Kg per household of residual waste	The Kg per household of residual waste is less (better) than the corresponding period last year as a result of fewer people at home compared to last year.
R	Number of missed waste collections per 100,000	Over the last Quarter, staffing issues including the lack of LGV drivers, have impacted the collection services and meant crews have had to be deployed in areas that they are not familiar with. Veolia is training loaders to take their LGV tests. This will result in the service being less reliant on agency staff and the use of street cleansing operatives to collect waste.
	Hypocaust visits	The Hypocaust is free to visit in Verulamium Park and visitor numbers are almost back to pre-pandemic levels showing customer confidence in well ventilated/outdoor spaces.
G	Clock Tower visits	Visitor numbers are slowly increasing but not quite back to pre-pandemic levels.
R	St Albans Museum + Gallery visits	Visitor figures have now been adjusted to count for museum visitors only (not including those who are using the toilets at the front of the building). Even including these visitors the full count would be 49,647 and would still be significantly lower than pre-pandemic levels, showing that a substantial proportion of the types of visitors who would engage in museum visits have not yet returned. Nonetheless, the month on month comparison against Q1 shows that significantly

	Measure	Comments
		greater numbers are coming into the museum demonstrating growing consumer confidence.
G	Verulamium Museum visits	The figures show a significant increase from the previous year though numbers across all sites remain lower than pre-pandemic figures. Verulamium Museum reopened to the public in September 2020 so only partially comparable. Schools returning in greater numbers since September 2021 is helping lift visitor numbers for Verulamium.

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.

Contact: Jessica Woodcock, National Management Trainee
Jessica.Woodcock@stalbans.gov.uk

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



Committee	Department		Bigger or Smaller is Better	Quarter 2 2020-21	Quarter 3 2020-21	Quarter 4 2020-21	Quarter 1 2021-22	Quarter 2 2021-22	TARGET
Housing & Inclusion	Housing	Total affordable housing completions	Bigger	46	58	44	14	25	
		Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar)	Smaller	88.75	78.9	61.2	34.9	40.4	26
		Number of voids over 26-day target (but below 90 days)	Smaller	5	24	12	21	14	Trend
		Number of voids over 3 months	Smaller	3	1	8	6	2	Trend
		Number of properties let	Bigger	62	79	68	76	68	Trend
		Void properties as a percentage of total stock (4915)	Smaller	0.81%	0.69%	1.08%	0.87%	0.63%	1%
		Total number of voids outstanding (excl. temporary accommodation)	Smaller	39	33	52	41	31	49
		Rent arrears of current tenants as a percentage of rent due	Smaller	5.6%	4.4%	4.4%	4.5%	4.8%	4.75%
		Percentage of tenants in receipt of Universal Credit	Smaller	24.80%	26.20%	27.50%	24.95%	25.60%	
		Number of households in temporary accommodation	Smaller	109	119	104	105	94	Trend
		Average time in temporary accommodation (weeks)	Smaller	31.4	30.2	35.2	35.5	35.4	Trend
		Percentage of repairs completed within target	Bigger	93.3%	99.3%	98.8%	99.0%	99.6%	95%
		Percentage of repairs completed at first visit	Bigger	93.3%	90.1%	87.1%	89.3%	89.5%	80%
		Total number of households in receipt of Housing Benefit and/or Council Tax support		7360	7369	7386	7265	7186	
		Days to process Housing Benefit new claims (12 month average)	Smaller	13.3	13.1	13.2	12.5	10.7	21
Days to process Housing Benefit change in circumstances (12 month average)	Smaller	4.5	4.6	5.0	4.5	4.0	6		
Policy	Planning and Building Control	Percentage of invalid applications received	Smaller	1.2%	2.0%	2.1%	2.2%	3.2%	Trend
		Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	90.8%	88.2%	89.2%	85.7%	83.3%	70%
		Planning obligations (Section 106/CIL) monetary contributions secured		£36,527	£11,119	£200,809	£0	£0	
		Planning and Building Control applications received (including pre-app, trees and condition discharge)		1306	1390	1458	1407	1290	
		Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	76%	74%	68%	68%	68%	66%
		Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	42%	43%	45%	37%	27.5%	25%
		Number of planning applications that have not been determined in time (at end of month)	Smaller	67	92	156	138	112	40
	Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	17.0%	19.1%	24.0%	2.8%	2.3%	0.00%
		Percentage of council tax collected of that collectable in the year	Bigger	57%	85%	99%	29.97%	57.18%	58.61%^
		Percentage of business rates collected of that collectable in the year	Bigger	52%	81%	98%	23.78%	50.74%	57.22%^
	Website	www.stalbans.gov.uk visits	Bigger	298,075	283,833	347,429	395,506	329,293	Trend
	Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller	27,535	23,441	26,460	31,091	27,124	Trend
Number of Stage 1 complaints logged		Smaller	32	24	20	29	31	Trend	
Number of Stage 2 complaints logged		Smaller	6	8	9	5	18	Trend	

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



Policy	Human Resources	Establishment - actual FTE in post		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)	353.3 (333.3 perm/20 fixed term)	351.3 (330.3 perm/21 fixed term)	
		Agency and casual workers (FTE cover for vacancies or additional workloads)		19.1 agency / 12.5 casual	12 agency / 12.34 casual	12 agency/ 10.6 casual	18 agency/10.13 casual	21 agency/9.35 casual	
		Temporary workers as a percentage of total staff (FTE)	Smaller	8.1%	6.4%	6.0%	7.4%	8.0%	
		Employee Turnover (excluding retirements)	Smaller	2.67%	2.40%	5.03%	3.73%	2.97%	Trend
		Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.52	1.58	1.16	0.98	1.83	Trend
		Average time to hire vacancies (days)	Smaller	55.55	54.00	60.00	50.55	54.50	Trend
Public Realm	Community Services	Recycling rate	Bigger	66%	64%	64%	64%	65%	Year-on-year Trend
		Kg per household of residual waste	Smaller	74.8	74.2	81.4	78.8	74.2	Year-on-year Trend
		Parking Penalty Charge Notices issued	Smaller	2,944	2,758	1,513	3,137	4,164	
		Percentage of Parking Penalty Charge Notices paid three months previously	Bigger	53%	81%	81%	76%	79%	75%
		Number of spoiled Parking Penalty Charge Notices	Smaller	15	13	7	14	6	40
		Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller	0.74%	0.48%	0.77%	0.54%	0.49%	Less than 1%
		Parking Enforcement Officer deployed hours	Bigger	3421.0	4025.0	3610.0	4996.0	4595.0	5350
		Fly-tipping incidents	Smaller	211	227	217	193	183	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	26	18.6	26.6	21.3	46	32	
	Commercial and Development	Verulamium Museum visits	Bigger	1,398	2,369	Venues closed due to national restrictions	3,711	10,779	Year-on-year Trend
		Hypocaust visits	Bigger	Not available: counter broken	959	Venues closed due to national restrictions	5,662	11,477	Year-on-year Trend
		Clock Tower visits	Bigger	71	0	Venues closed due to national restrictions	175	3,195	Year-on-year Trend
		St Albans Museum + Gallery visits	Bigger	33,033	21,339	Venues closed due to national restrictions	11,104	35,559	50,000
		Total number of visits to arts and entertainment venues	Bigger	0	1,962	Venues closed due to national restrictions	0	6,339	Year-on-year Trend
Total number of visits to sport and leisure centres		Bigger	148,491	134,647	Venues closed due to national restrictions	289,110	396,072	Year-on-year Trend	
Regeneration & Business	Commercial and Development	Percentage of total expected rental income that is in arrears	Smaller	28%	28%	13%	15%	9%	TBD
		Reactive repairs as a percentage of all maintenance	Smaller	51%	37%	41%	43%	44%	Trend
		Planned maintenance as a percentage of all maintenance	Bigger	49%	63%	59%	57%	56%	Trend
		Number of non-residential properties which are not fully operational	Smaller	5	3	2	2	1	Less than 5
		Claimant Count	Smaller	3780	3495	3520	2965	2820	***

^ Seasonal Target

† Quarterly target to reflect seasonal variation.

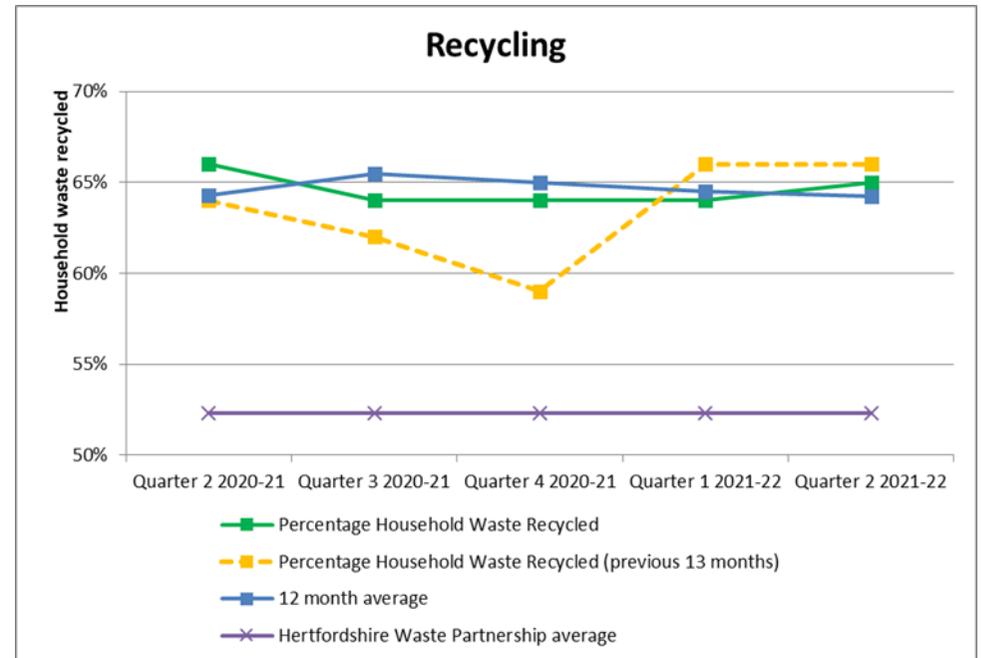
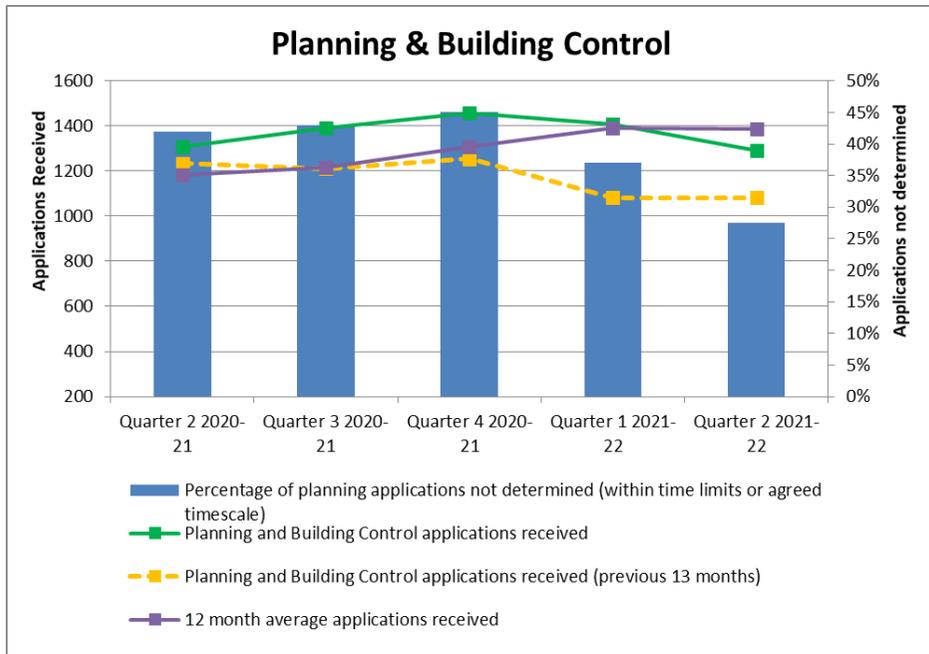
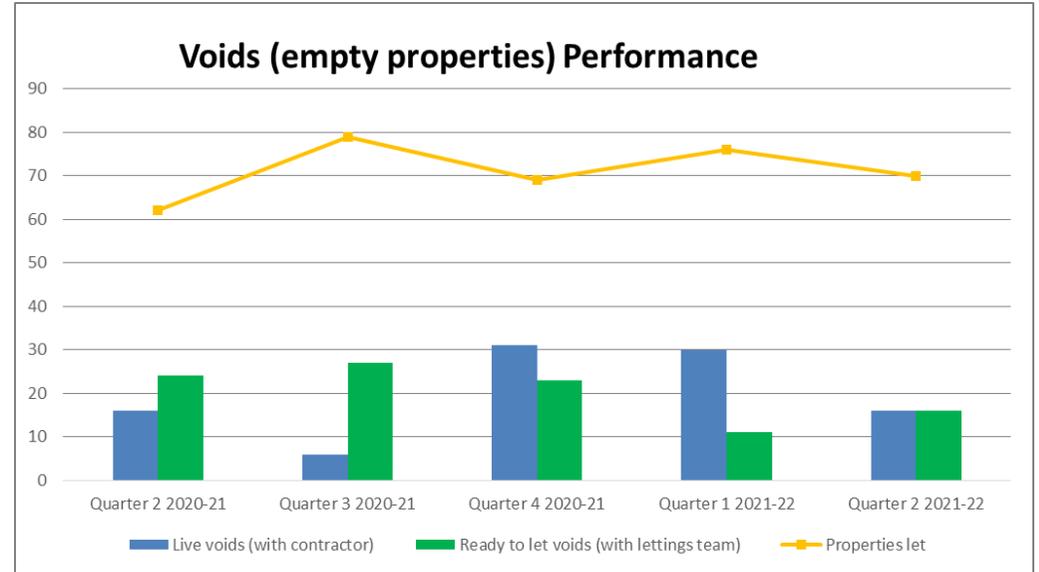
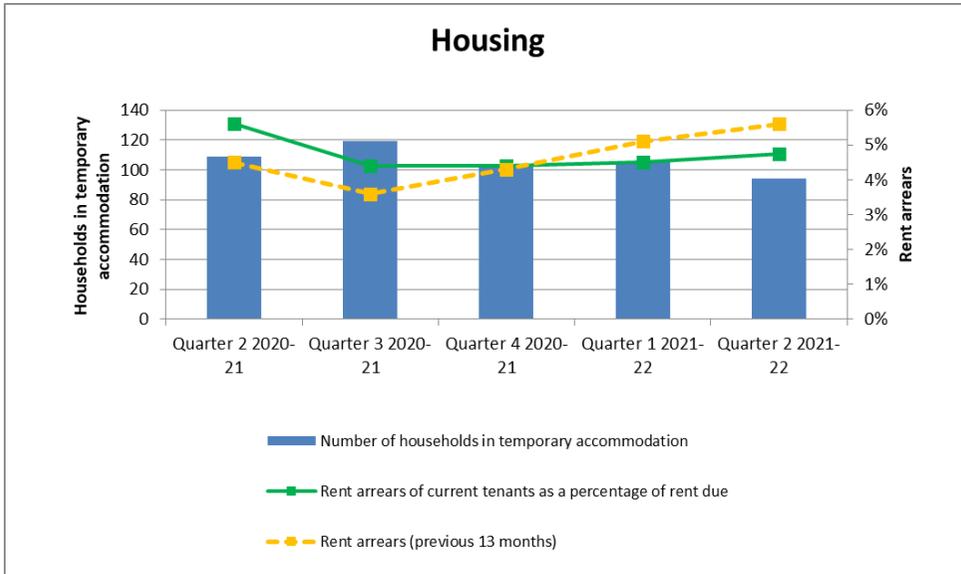
****ONS Experimental Indicator – may not accurately reflect labour market.

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

TBD: Indicator static target or trend to be determined.

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



Priority Project Tracker Updates

Committee	Q1 milestones (2020/2021) (Apr-June)	Priority Project	Q2 milestones (2021/2022) (Jul to Sept)	Progress	Q3 milestones (2021/2022) (Oct-Dec)
Housing and Inclusion	G	Improve Council houses and flats to reduce energy use and CO2 emissions	G	<ul style="list-style-type: none"> The programme to install 300 new boilers is on track, with progress monitored at monthly meetings with the contractor. The windows and doors renewal programme has commenced and is on target to be completed in this financial year. The programme for Kitchen and Bathroom renewals is due to commence in January 2022, this has been delayed due to supply chain issues. It is estimated the programme will be completed in this financial year. Insulation works are part of the pilot programme partially funded by the Government Green Homes Grants, surveys have been completed and are ongoing to complete this programme in the current financial year. A draft energy strategy has been produced, it is currently being reviewed. A major component of the strategy is to maximise use of future Government Funding. 	<ul style="list-style-type: none"> Remaining programme of boiler installations programmed in by the end of December The windows and doors programme has started, all tenants notified of renewals by the end of December. Kitchen and Bathroom programme agreed and tenants notified of renewals by the end of the December All properties on the energy pilot programme surveyed , 20 properties to be completed Draft Energy Strategy completed to be presented to Housing and Inclusion Committee in January.
	A	Progress social housing on Council owned land	A	<ul style="list-style-type: none"> There has been a slight delay in the handover of the Holyrood site due to supply chain issues; this is now expected in November 2021. The Section 106 agreement has now been signed off for the Hedges site. We are currently awaiting the return of the tender to inform the project timetable, although this will be delayed from the original date of October 2022. There has been a delay in the planning application process for the King Offa and 	<ul style="list-style-type: none"> Achieve practical completion of the Holyrood Crescent project in November 2021. Complete the tender process for the Hedges and appoint a Principal Contractor via framework to undertake main construction works. Obtain planning permission for the King Offa project in November 2021, continue to progress Pre-Construction

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



				<p>Norman Close sites due to a lack of response from National Rail. This is now due to be considered by the Planning Committee in November. This will have a knock on effect on the completion date, originally scheduled for December 2022. The confirmed completion date will be finalised once a contractor has been appointed.</p> <ul style="list-style-type: none"> Three further sites in the District have been identified for future social housing development. Works are discussed at the Monthly Project Board meetings. 	<p>Services Agreement (PCSA) works and appoint Principal Contractor to undertake main construction works.</p> <ul style="list-style-type: none"> Continue to progress feasibility design work on three identified sites and monitor at monthly Housing Project Board meetings.
Policy	G	BID renewal	A	<ul style="list-style-type: none"> Final draft BID proposal received. 	<ul style="list-style-type: none"> The final draft BID proposal to be considered by Full Council later in the year, and Policy Committee on 4 November 2021. Assuming legislative procedures are met, the Ballot period will be 6 Jan to 3 Feb 2022. Declaration on 4 February 2022.
	G	Progress the Hertfordshire IQ enviro-tech enterprise zone	G	<ul style="list-style-type: none"> The Herts IQ lead contact officer for St Albans City and District Council has changed from Cherie Norris to Adam Wood. The HCG Framework Plan workshops are underway, and the Herts IQ is involved as a key party. 	<ul style="list-style-type: none"> Council on Board of Herts IQ. Ongoing work on the HCG Framework Plan and the Herts IQ is involved as a key party.
	G	Implement a new operating model for the Council	G	<ul style="list-style-type: none"> Digital investment priorities are to be considered through the Star Chamber process which kicked off in September. There are some delays to reconfiguration of the workspace but still should complete by the end of October, the number of desks available for staff to use will be increased to approximately 75%. 	<ul style="list-style-type: none"> Complete the office space re-configuration Test use of the office space Autumn onwards. Finalise 'agile working' approach Appoint specialist support for transformation programme and conduct initial activity audit and cost analysis.
	G	Lead initiatives to reduce the impact of aircraft pollution and noise arising	G	<ul style="list-style-type: none"> Provisional date for new Airport/Airspace Working Group 20 October. 	<ul style="list-style-type: none"> Hold the Airport Working Group meeting on 20 October. SADC to continue to respond to relevant consultations (eg Airspace) and planning

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



		from proposals to expand Luton Airport capacity.			application consultations as required.
	G	Increase the quantity of tree cover planting 3,000 trees.	G	<ul style="list-style-type: none"> Draft Plan for planting 3,000 trees moving ahead. Funding secured for some 'standard' trees from joint LATF bid with HCC and whip stock ordered from Carbon Footprint. 	<ul style="list-style-type: none"> Support HCC on more potential tree planting fund bids. The team continuing to liaise with H&MWT on synergies with re-wilding work – including H&MWT new webpages. Iterative progress with the early draft Tree Planting Plan for 2021-2022 which shows over 3,000 trees to be planted.
	G	Take forward the Sustainability and Climate Crisis Strategy and Action Plan published in 2020/21 and implement Year 2 Measures and Actions.	G	<ul style="list-style-type: none"> SCC Strategy and Action Plan has been taken forward; related activities are progressing well. Detailed progress and performance summary updates are routinely presented to and discussed at the Council's CAG meeting. The last such update was provided on 14/09/21. 	<ul style="list-style-type: none"> Continue to provide monthly updates on the sustainability tracker.
	A	Support the BID in developing a Vision and Neighbourhood Plan for the City Centre	G	<ul style="list-style-type: none"> Report considered by the City Neighborhoods Committee on 21 September. Discussion at the meeting shows desire to input into the Local Plan focused on the central area as the best way of taking forward aims and ambitions - will need to align with CCOS work in particular. 	<ul style="list-style-type: none"> Ongoing discussion looking at aims for the City Centre to be reflected in the draft Local Plan
	A	Progress the Local Plan	A	<ul style="list-style-type: none"> A bid for additional staff and non-staff budget has been proposed as part of the 2022/23 budget setting process - responding to a review which strongly points to the need for additional resources for the early delivery of the Local Plan. After discussions with officials from the Department of Levelling Up, Housing and 	<ul style="list-style-type: none"> Further round of informal engagement with a range of stakeholders, including landowners/developers; Parish and Town Councils; Residents Associations and Civic Groups

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



				Communities, currently reviewing the Local Development Scheme to secure early successful delivery of a Local Plan.	
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.					
Regeneration and Business	G	Support the Visitor Partnership (through the BID) in implementing a new visitor economy strategy for the District	G	<ul style="list-style-type: none"> The Visitor Partnership / BID have drafted a Destination Management Plan which officers have commented on. 	<ul style="list-style-type: none"> Continue to support the BID in the St Albans District Visitor Partnership.
	G	Progress the installation of additional solar PV panels at the Council's Leisure Centres and the installation of electric car charging points at Cotlandswick Leisure Centre Car Park.	A	<ul style="list-style-type: none"> Work to install electric car charging points at Cotlandswick Leisure Centre Car Park is in progress. This location is included in the wider EV charging project for delivery in 21/22. Due to challenges with this location delivery is likely to be in Q4 rather than November. Regarding works to progress the installation of solar PV panels at the Council's Leisure Centres, internal discussions have confirmed that proposed layout changes are acceptable in principle. Prior Approval application with these changes is to be submitted Oct-21. Updated drawings will be requested from the architect. Tender to be circulated whilst application is being reviewed and will be subject to approval. 	<ul style="list-style-type: none"> Submit the prior approval application for solar PV panels in October 2021. Circulate tender.
	G	Marlborough Pavilion	G	<ul style="list-style-type: none"> All pre-commencement conditions have been submitted and are awaiting approval. The site set up and demolition is now complete. 	<ul style="list-style-type: none"> Pre-commencement conditions discharged and work started on site. Demolition certificates obtained All external work to be procured

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



	G	Noke Shot	G	<ul style="list-style-type: none"> Foundations are complete on eight of the houses. Foundations on the final two houses to be completed in October. 	<ul style="list-style-type: none"> Remaining foundations, external walls and roofs to be completed.
	G	Progress the development of the City Centre Opportunity Site (CCOS) North	G	<ul style="list-style-type: none"> The smaller focus group has now met five times. Values and Principles complete for City Centre projects. Main Stakeholder Advisory Group to meet on Wednesday 6 October.. 	<ul style="list-style-type: none"> Stakeholder Advisory Group being held on 14 October. Report to be written and presented to the Regeneration & Business Committee. Public and independent consultation to commence.
	G	Progress the development of the City Centre Opportunity Site (CCOS) South	G	<ul style="list-style-type: none"> Construction works on site are progressing well, the steel structure has been erected for Block B commercial element on the corner of Bricket Road and Victoria Street. Steel frame structures continue to be installed for window surrounds on both blocks. Contractors will move to carry out works on the Pavilion building once steels have been installed on both main blocks. Over 95% of bath pods have been delivered and on site with the rest arriving in the next two weeks. A successful topping out ceremony took place on 10 Sept. The names of the buildings have been agreed and a form sent to the Street name and numbering officers, currently waiting for confirmation. Block B- Francis Bacon, Block C- Eleanor Ormerod. 	<ul style="list-style-type: none"> Further planning conditions to be discharged in accordance to construction programme. Final sign off to be received confirming the names of both buildings. 100% of bathroom pods to be delivered to site.
	G	Leyland Avenue	G	<ul style="list-style-type: none"> Roofs are now complete; internal walls are formed and the interior is being fitted out. Marketing of the houses has begun and continues. 	<ul style="list-style-type: none"> Completion of houses. Sale of houses commences.
	G	Progress the re-development of Fleetville Community Centre for	G	<ul style="list-style-type: none"> The Regeneration & Business Committee agreed at its meeting on 2 September to a change in design from a two-storey building to a single storey building and to the submission 	<ul style="list-style-type: none"> Submit the planning application in November.

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



		anticipated in November 2023		<p>of the planning application at the end of the RIBA Stage 3 design.</p> <ul style="list-style-type: none"> The planning application is expected to be submitted in November. 	
	G	Ridgeview	A	<ul style="list-style-type: none"> Onsite works are progressing well, although there are some difficulties with arranging utility connections. A report to Policy Committee in October proposes delaying Phase 2 until 2022 in the light of the shortage of materials and high increases in the cost of materials. In light of the above, demolition is likely to be delayed until 2022. 	<ul style="list-style-type: none"> Final works for mechanical, electrical and plumbing complete. Kitchens, bathrooms, flooring and decorations complete.
	A	Implement revised Markets Service operational structure, moving towards break-even against budget	A	<ul style="list-style-type: none"> A clear strategy to move towards break-even is not yet in place. Several, related elements are in place or being developed, with direction provided by Lead Councillors. Overall progress is being slowed for 2-3 months. The purpose is to allow the newly formed (September 2021) Markets Task & Finish Group to meet and report its recommendations to the Regeneration & Business Committee. Recommendations of the Task & Finish Group and/or subsequent decisions of Regeneration & Business Committee are likely to have significant, net financial implication on Market Services budgets, with a consequent effect on the strategy for break-even. 	
	A	Harpenden Public Halls	G	<ul style="list-style-type: none"> RIBA stage 3 information including the cost plan is now complete. The information is currently being reviewed. 	<ul style="list-style-type: none"> Submission of Planning Application due for late-October. Procurement of main contractor to commence late-October alongside planning submission.
	N/A	Rothamsted Park Soil Relocation	A	<ul style="list-style-type: none"> Issues with stone content where the spoil has been spread. Stone picking took place in August and September. Further stone picking is required. 	<ul style="list-style-type: none"> Monitor stone content and undertake stone picking when necessary.

Council Performance & Budget Summary

Quarter 2 2021-2022 (July to Sept)



Public Realm	A	Progress the River Ver and Verulamium Lakes development Project	A	<ul style="list-style-type: none"> Pre-planning Advice meeting on the 29 September 2021 identified conflicting views in relation to the historic environment. The Environment Agency is investigating an update on design with contractor Jacobs. The first Cllr working party was held on 23 September. Site meeting to be arranged for mid-October before next meeting. 	<ul style="list-style-type: none"> Arrange a site meeting for mid-October.
	G	Mausoleum at the London Road Cemetery	G	<ul style="list-style-type: none"> 2nd draft of the scheme and feasibility submitted after consultant meeting. Until the feasibility study is completed it will be difficult to produce a plan as findings may suggest a different approach. 	<ul style="list-style-type: none"> Officers to set up meeting with Senior officers to discuss the outcomes of the feasibility study..
	A	Implement measures and actions in the Council's Litter Management Strategy 2020/21 - 2024/25	A	<ul style="list-style-type: none"> Awaiting action on upcoming litter enforcement plans before developing a campaign. The majority of the funded litter bins have been installed. All sites need to be visited. This is scheduled for the first 2 weeks of October. 	<ul style="list-style-type: none"> Final review and report back to WRAP.
	R	Achieve break-even against budget at St Albans Museum + Gallery by the end of 2021/22	R	<ul style="list-style-type: none"> Schools have returned to Verulamium Museum. Consequently, there has been an increase in admissions/learning income and sales in the shop. Private hire enquiries continue to come in for St Albans Museum and Gallery but commercial income remains below required levels to break-even. 	<ul style="list-style-type: none"> Refocus retail to make the most of growing consumer confidence in the run up to Christmas across both sites as well as via the online shop. Officers refreshing event hire offer and reviewing conversion rates with LEAFI. Planning wedding fair for the new year to attract those who get engaged over Christmas/New Years. Finalise development team bid to the arts council.