

# Council Performance & Budget Summary



## September 2019 & Quarter 2 (July to September)

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 (September and Q2 2019/20).

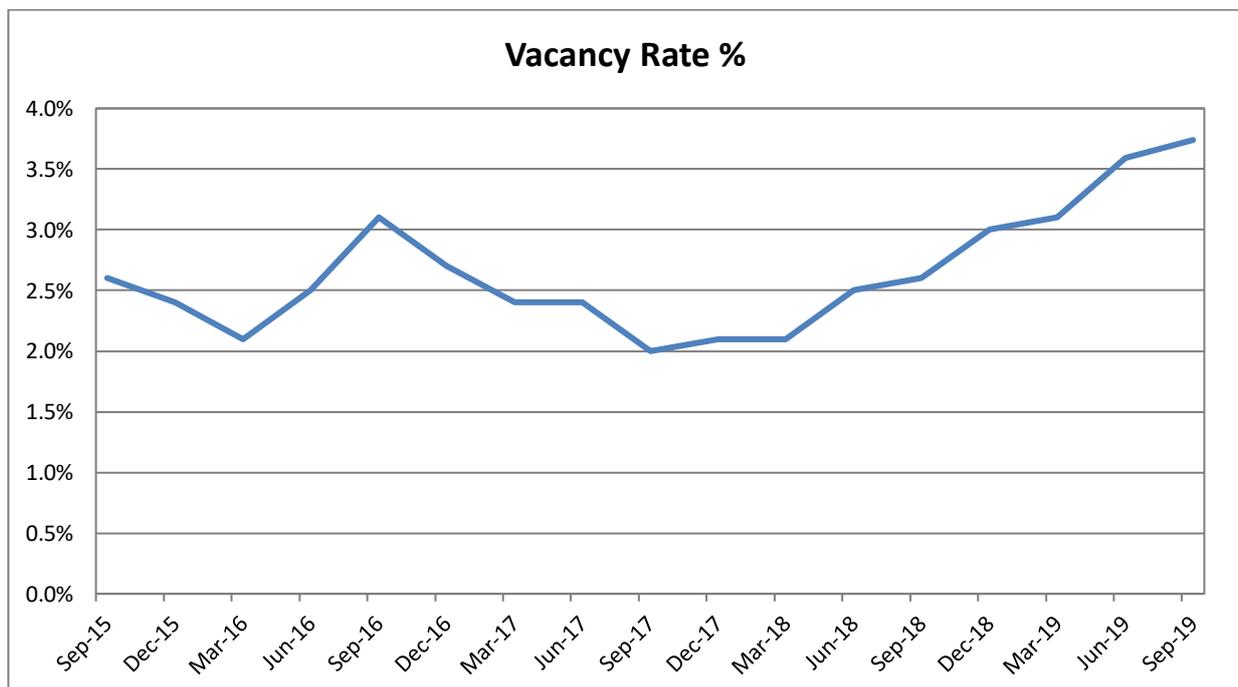
### Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as at 30 September 2019 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 Q2	19/20 Q1	18/19 Q4	18/19 Q3	18/19 Q2
UNPARISHED CITY	733 (up 2*)	31 (up 1*)	4.23%	4.10%	3.7%	2.9%	2.8%
COLNEY HEATH	32 (up 1*)	0	0.00%	0.00%	0%	0%	0%
HARPENDEN RURAL	6	0	0.00%	0.00%	0%	16.7%	16.7%
LONDON COLNEY	53	3 (up 2*)	5.66%	3.77%	3.8%	5.7%	2.0%
REDBOURN	36	1	2.78%	2.78%	2.8%	2.8%	2.8%
ST MICHAEL	3	0	0.00%	0.00%	0%	0%	0%
ST STEPHEN	55	1	1.82%	1.82%	1.8%	1.8%	1.8%
SANDRIDGE	56	2 (down 1*)	3.57%	5.36%	5.5%	3.7%	0%
WHEATHAMPSTEAD	40	0	0.00%	0.00%	0%	0%	0%
HARPENDEN	242 (up 1*)	8	3.72%	3.32%	2.1%	3.3%	3.3%
<b>TOTALS</b>	<b>1,252 (up 4*)</b>	<b>44 (up 4*)</b>	<b>3.74%</b>	<b>3.59%</b>	<b>3.13%</b>	<b>3.0%</b>	<b>2.6%</b>

\*Up or down from the quarter ended 30 June 2019.

### Vacancy Rate



## Crime & Anti-Social Behaviour Performance Measures

### All Crime (Total Figure)

Month	1st Qtr. 2019/20	Month	2nd Qtr. 2019/20
Apr	746	July	633
May	735	Aug	710
Jun	699	Sept	726
<b>Total</b>	<b>2180</b>	<b>Total</b>	<b>2069</b>

Source: data provided by Hertfordshire Constabulary

### Anti-Social Behaviour

ASB Type	1st Qtr. 2018/19	2nd Qtr. 2018/19	3rd Qtr. 2018/19	4th Qtr. 2018/19	1st Qtr. 2019/20	2nd Qtr. 2019/20
Environmental <sup>1</sup>	116	149	76	92	133	146
Nuisance <sup>2</sup>	443	417	338	294	445	338
Personal <sup>3</sup>	132	136	91	104	136	162
<b>Total</b>	<b>691</b>	<b>702</b>	<b>505</b>	<b>490</b>	<b>714</b>	<b>646</b>

Source: data provided by Hertfordshire Constabulary

### 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)	<p>Forecast budget variance at the year end (General fund for year in question) is £499k (+2.7%) over budget.</p> <p>There are 3 main reasons for this:</p> <ol style="list-style-type: none"> <li>1. Museum income is forecast to be below budget. Managers are working with our partners to increase take up of the services on offer to mitigate this.</li> <li>2. Repairs and Maintenance costs are forecast to be more than budget at this stage. The estates team are looking at the latest information on necessary spend to confirm this figure.</li> <li>3. Planning fees are less than budget with greater monthly fluctuations than expected. Overall however there has been no significant reduction in the number of applications received. The team are reviewing costs and further income opportunities.</li> </ol>

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

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

<sup>3</sup> Personal antisocial behaviour is when a person targets a specific individual or group.

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>While the void (empty property) turnaround time figures have increased, the underlying story is more positive.</p> <p>Our contractors continue with the backlog and all the voids which were passed to them in April have now been handed back as ready to let.</p> <p>Two have not been let. One is sheltered housing where we are having difficulty letting. Another is awaiting installation of utility meters as the outgoing tenant was evicted and encased the meters in concrete before eviction.</p> <p>The turnaround time has increased because of the length of time these properties have been unlet.</p> <p>We had 27 lettings in September which is an increase on previous months</p> <p>There has been a significant reduction in the number of properties empty for more than 3 months and a smaller reduction in voids over target.</p> <p>Quality issues with properties handed back continue and our contractors advise us that they will now carryout snagging visits before the subcontractor leaves the site.</p> <p>There is still a lot of work to do with our contractor to reinforce the standards we expect, and this is done at weekly void meetings which the Head of Service, as well as other senior staff attend.</p> <p>We have met with a utility agent and have passed over a number of properties for them to demonstrate their switching service while we finalise a 12-month contract.</p>
R	Rent arrears of current tenants as a percentage of rent due	<p>There are staff shortages within the Income Team. A temporary member of staff is due to start at the beginning of October which should relieve the pressure on the other officers who have been performing additional duties.</p> <p>There is currently an outstanding Universal Credit payment of circa £86k which was received in September but has not been posted onto rent accounts due to staff shortages in the Finance Team. Had this sum been posted to the rent accounts then arrears for September would be 4.1%.</p> <p>In October 2017 (when Universal Credit was launched) we were paying Housing Benefit in respect of 2109 Council Tenants (of which 997 were of pensionable age). In September 2019 that figure is 1646 (934 pensionable age), a decrease of</p>

	Measure	Comments
		463 (or 22%). Our working age claimant caseload has decreased by 36% in just under 2 years.
A	Number of households in temporary accommodation	<p>The number of households in temporary accommodation has remained the same this month. This is due to further properties becoming ready to let.</p> <ul style="list-style-type: none"> <li>The impact of the Homelessness Reduction Act – there has been an increase in approaches to the Council, and the Act allows households to stay longer in temporary accommodation. The number in temporary accommodation is the same despite an increase in the overall number of people coming forward as homeless.</li> <li>We have 6 temporary accommodation and 'buy back' properties still currently having works undertaken. These were affected by the change in the Council's repairs contractor. However, the backlog is diminishing.</li> </ul>
G	Average time in temporary accommodation (weeks)	The average time in temporary accommodation dropped this month. This is due to the conclusion of the complex extended case reported previously.
A	Percentage of planning applications not determined (within time limits or agreed timescale)	Officer caseloads have been reviewed to ensure that work has been allocated at an appropriate level so that this casework can be delivered in time. Redistribution of cases to officers with a lower number of urgent cases to be decided is currently being explored during one-to-one meetings in order that the Development Management Team works together to improve performance against this target.
R	Number of planning applications that have not been determined in time (at end of month)	<p>An action plan is currently being developed to address the ongoing high number out-of-time applications that are on hand.</p> <p>The out-of-time householder applications have been allocated to a dedicated project team and it is expected that this team will progress these applications in the next four weeks bringing the number of out-of-time applications closer to the target.</p> <p>The remaining out-of-time cases will be triaged by the Development Manager and allocated appropriately to senior officers to provide a dedicated support to the case officer to assist them in bringing these cases to a conclusion.</p>

### Quarterly

	Measure	Comments
A	Verulamium Museum visits	Visits to Verulamium have decreased by 2% compared to the same quarter in 18/19, which is within normal limits of fluctuation.

	Measure	Comments
		<p>As reported previously, there is also a general trend year on year where visits to Verulamium are gradually falling off. There are a range of factors which we would like to investigate once St Albans Museum + Gallery is settled. These include the age of the displays, car parking, and the general expectation of modern visitors and visitor services. In the short term, the Marketing Manager is creating a marketing plan for Verulamium Museum targeting families within 30-mile radius of St Albans in order to encourage an increase in visits from non-school groups.</p> <p>From 1 September, the admission charges for Verulamium Museum for non-residents and school sessions were increased. We are monitoring the impact on visitor numbers and school bookings.</p> <p>We are carrying out a major evaluation project on St Albans Museum + Gallery this Summer/Autumn. Following this, and with 2 summers of figures, we should be able to understand the impact of the new museum on Verulamium and will produce a report on visitor trends at Verulamium covering the last 5 years.</p>
R	Hypocaust visits	Visits to the Hypocaust are sensitive to seasonal variation.
A	Visits to <a href="http://www.enjoystalbans.com">www.enjoystalbans.com</a>	The new enjoystalbans.com website (run by the Business Improvement District) was launched last year. User analysis is being undertaken alongside content and functionality developments. The site will evolve to support the Council's new destination strategy which will be devised during 2019/20.
R	Total number of visits to arts and entertainments venues	<p>In July, the Arena had to reschedule a popular production to March 2020 due to illness – this is generally a sell-out event (1,100). August is the month where the Arena completes most of its planned works. Therefore, no shows are programmed. In addition, hiring's during that time were limited. In September, promoters cancelled two shows due to poor ticket sales.</p> <p>Regarding Harpenden Public Halls, Harpenden Musicale was cancelled this year due to refurbishment of St George's school. Two shows were rescheduled to November 2019 and March 2020, which left gaps in this quarter's programme. Overall, the Public Halls usage was down in Q2 2019 by around 1,000 when compared to Q2 2018.</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 and Red a worse performance.

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## September 2019 & Quarter 2 2019-20 (July-September)



	Bigger or Smaller is Better	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	TARGET	
<b>Finance</b>	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.2%	0.0%	-0.6%	0.5%	0.7%	1.2%	1.0%	-0.1%	0.0%	0.9%	0.0%	-0.5%	0.8%	2.7%	0.0%
<b>Housing</b>	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	30	51	41	40	34	39	39	41	27	28	35	54	65	77	26
	Number of voids over target	Smaller	N/A	47	51	22	19	29	26	26							
	Number of voids over 3 months	Smaller	N/A	20	24	25	33	25	14	Trend							
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.7%	4.0%	4.0%	4.1%	3.2%	3.4%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.1%	4.5%	3.1%
	Number of households in temporary accommodation	Smaller	126	145	149	149	145	139	131	126	127	130	130	140	132	132	Trend
	Average time in temporary accommodation (weeks)	Smaller	26	25	27	28	31	31	31	30	30	32	31.3	28	29.7	24	Trend
	Percentage of repairs completed within target	Bigger	N/A	94%	93%	89%	95%	97%	96%	95%							
	Percentage of repairs completed at first visit	Bigger	N/A	93%	87%	91%	92%	92%	88%	80%							
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,679	6,689	6,632	6,614	6,576	6,598	6,550	6,577	6,580	6,605	6,614	6,588	6,579	6,577	
	Days to process Housing Benefit new claims (12 month average)	Smaller	17.8	17.1	16.2	15.5	14.4	14.0	13.9	13.8	14.6	15.0	14.9	14.9	11.4	13.4	21
Days to process Housing Benefit change in circumstances (12 month average)	Smaller	6.8	6.8	6.7	6.6	6.7	6.5	6.4	6.3	6.0	5.6	5.6	4.2	5.2	4.5	6	
<b>Planning &amp; Building Control</b>	Planning and Building Control applications received (including pre-app, trees and condition discharge)		414	371	496	438	332	400	484	502	328	344	409	480	383	371	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	55%	59%	60%	61%	60%	60%	58%	56%	69%	72%	72%	76%	78%	81%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	16%	13%	15%	11%	12%	10%	13%	14%	14%	29%	30%	29%	29%	26%	25%
	Number of planning applications that have not been determined in time (at end of month)	Smaller	29	37	40	48	43	28	41	28	55	70	73	70	96	75	40
<b>Community Services</b>	Parking Penalty Charge Notices issued	Smaller	1,536	1,539	1,569	1,724	1,134	1,058	1,082	1,448	1,320	1,177	961	894	1,035	738	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	93%	84%	90%	83%	97%	90%	92%	81%	88%	95%	87%	108%	78%	100%	80%
	Fly-tipping incidents (latest month data provisional)	Smaller	68	100	90	79	58	62	48	50	80	69	68	103	62	56	Year-on-year Trend
	Number of missed waste collections per 100,000 (latest month data provisional)	Smaller	36	25	30	28	30	31	32	34	32	29	34	27	33	28	32
<b>External</b>	Claimant count	Smaller	1,130	1,180	1,225	1,195	1,125	1,150	1,230	1,195	1,215	1,225	1,275	1,320	1,335	1,350	****

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

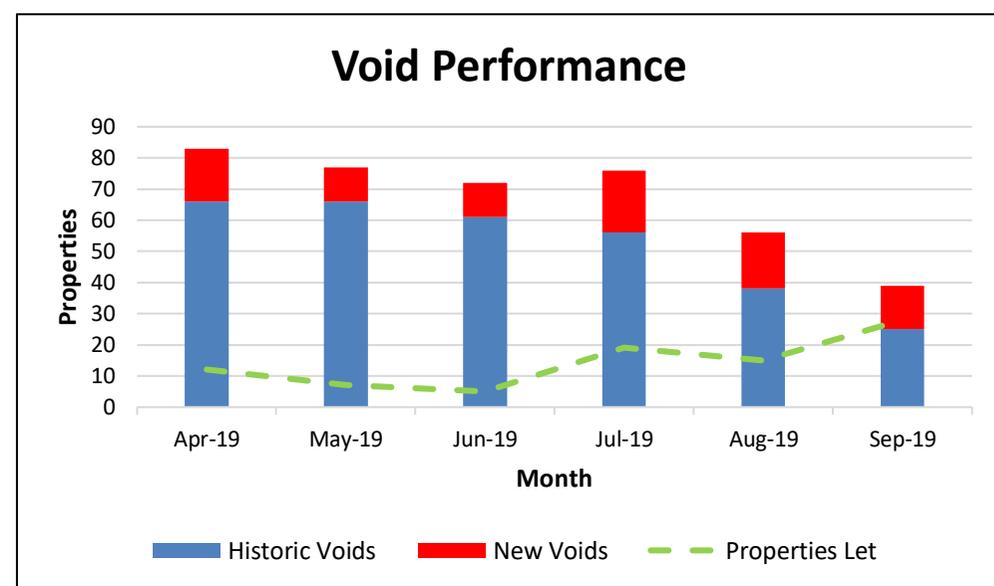
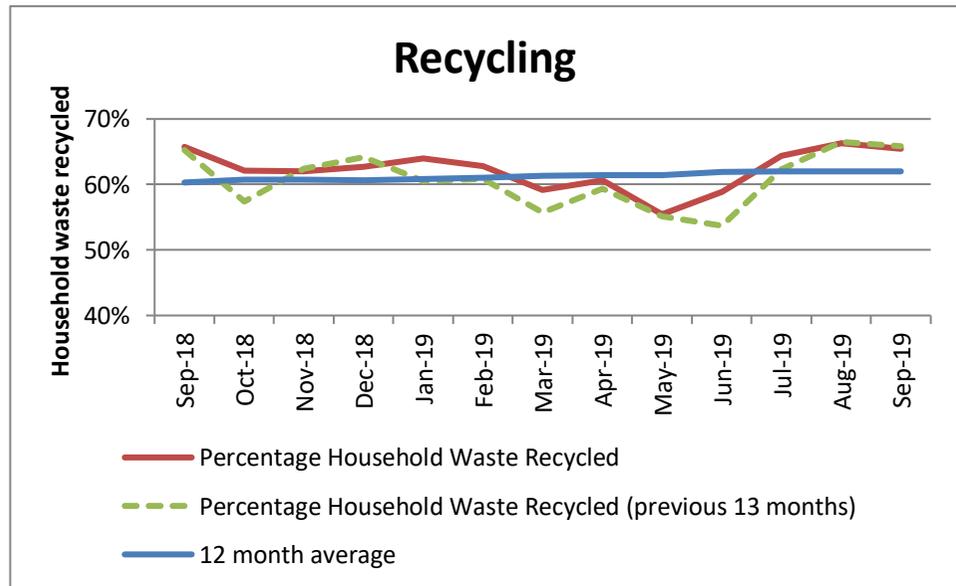
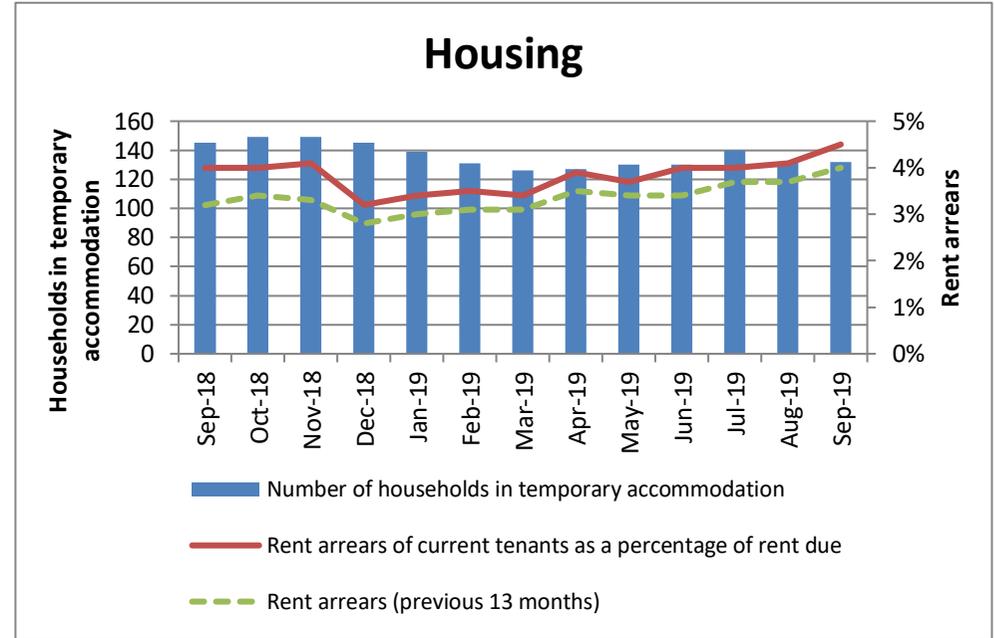
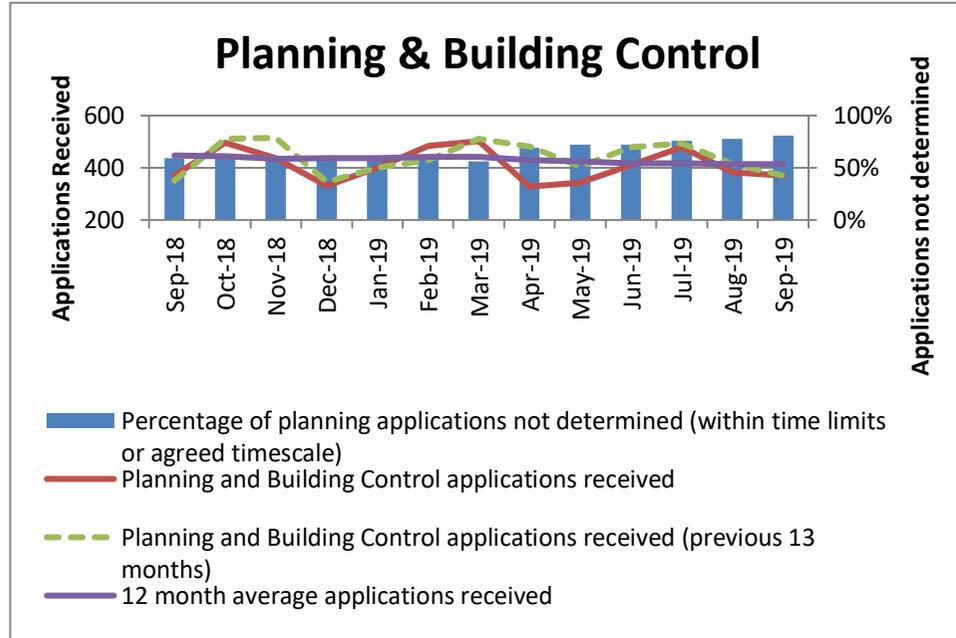
† Data subject to adjustment

^ Data subject to ONS revisions.

+ No RAG rating during imbedding of new KPIs

# Council Performance & Budget Summary

## September 2019 & Quarter 2 2019-20 (July-September)



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## September 2019 & Quarter 2 2019-20 (July-September)



		Bigger or Smaller is Better	Quarter 2 2018-19	Quarter 3 2018-19	Quarter 4 2018-19	Quarter 1 2019-20	Quarter 2 2019-20	TARGET
Housing	Total affordable housing completions	Bigger	1	40	28	63	6	
	Percentage of invalid applications received	Smaller	5.5%	3.3%	2.6%	3.0%	2.8%	Trend
Planning and Building Control	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	93.3%	93.9%	92.9%	92.7%	92.0%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£209,241	£65,873	£95,154	£1,245,002	£311,628	
	Percentage of council tax collected of that collectable in the year	Bigger	58%	87%	99%	30%	58%	59%^
Finance	Percentage of business rates collected of that collectable in the year	Bigger	56%	84%	98%	29%	55%	56%^
	Recycling rate	Bigger	62%	62%	59%	66%	64%	Year-on-year Trend
Community Services	Kg per household of residual waste	Smaller	72.3	72.6	74.0	70.5	68.4	Year-on-year Trend
	Verulamium Museum visits	Bigger	14,943	14,936	14,928	18,319	14,603	Year-on-year Trend
Commercial and Development	Hypocaust visits	Bigger	17,289	9,244	13,480	18,438	14,558	Year-on-year Trend
	Clock Tower visits	Bigger	4,546	0	0	5,524	4,282	Year-on-year Trend
	St Albans Museum + Gallery visits	Bigger	66,168	77,155	83,771	89,881	86,400	50,000
	Total number of visits to arts and entertainment venues	Bigger	46,988	91,623	53,111	55,737	39,388	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	616,778	608,583	743,809	655,503	605,279	Year-on-year Trend
	www.stalbans.gov.uk visits	Bigger	284,331	266,277	296,189	348,343	311,190	Trend
Website	www.enjoystalbans.com visits	Bigger	71,682	124,890	36,493	56,271	66,679	Trend
	Establishment - actual FTE in post		339 FTE (323 perm / 16 fixed term)	334 FTE (318 perm / 16 fixed term)	333 FTE (316 perm / 17 fixed term)	322.7 FTE (307.7 perm / 15 fixed term)	324 FTE (310 perm / 14 fixed term)	
Human Resources	Agency and casual workers (FTE cover for vacancies or additional workloads)		12.0 agency / 6 casual	10 agency / 11.7 casual	12.4 agency / 12 casual	13 agency / 15.8 casual	16.69 agency / 21.90 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	2.12	2.56	2.63	1.47	1.08	Trend
	All crime	Smaller						Trend
External	Anti-Social Behaviour incidents	Smaller						Trend

^ Seasonal Target

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

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## September 2019 & Quarter 2 2019-20 (July-September)



Portfolio	Q1 milestones (2019/20) (April to June)	Priority Project	Q2 milestones (2019/20) (July to September)	Progress	Q3 milestones (2019/20) (October to December)
Housing, Inclusion and Protection	A	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> <li>Wavell House/Warner House project now on site.</li> <li>Linley Court/Hawkings House on target for completion in November 2019.</li> <li>Mereden Court currently out to tender.</li> </ul>	<ul style="list-style-type: none"> <li>Continue work on Wavell House/Warner House.</li> <li>Continue work on Linley Court/Hawkings House.</li> <li>Await detailed project timetable following appointment of contractor.</li> </ul>
	G	Develop affordable housing on Council owned land <sup>4</sup>	G	<ul style="list-style-type: none"> <li>Considering development options for King Offa site. Modular units project no proceeding.</li> <li>Councillor workshop held in September. Deadline for report extended for comments.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of report. Estimated completion date of end of October</li> </ul>
	G	Council houses and flats improvement programme	G	<ul style="list-style-type: none"> <li>Gas boiler replacement contract commenced in November 2018. New boiler and central heating upgrades undertaken to date – cumulative total to date of £938,332.84.</li> </ul>	<ul style="list-style-type: none"> <li>Morgan Sindall to obtain necessary quotations as per tender documents.</li> <li>Works on kitchen and bathroom contract to commence in October.</li> </ul>

<sup>4</sup> Project replaced 'develop affordable housing on garage sites'.

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				<ul style="list-style-type: none"> <li>Kitchen and bathrooms purchase order raised.</li> </ul>	
Resources	G	Shaping our Future - Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> <li>Tracked monthly by Change Management Board.</li> </ul>	<ul style="list-style-type: none"> <li>Human Resources between Salesforce and iTrent</li> <li>Customer Relationship Management in Call Centre.</li> <li>Business Portal (First stages)</li> <li>Web Site Launch</li> <li>Intranet Refresh</li> </ul>
	G	Website Redevelopment	G	<ul style="list-style-type: none"> <li>User and stakeholder research undertaken.</li> <li>Research applied to website designs shared with Chief Executive Board (CEXB) and Resources Portfolio Holder.</li> </ul>	<ul style="list-style-type: none"> <li>Website re-development workshop arranged with Civic for 3 October to start content re-write process.</li> <li>Soft launch scheduled for 16 December.</li> <li>Project review – lesson learned.</li> </ul>
	N/A	Service Reviews	G	<ul style="list-style-type: none"> <li>Kick off discussion for next Service Review (Planning &amp; Building Control) held and terms of reference being finalised.</li> </ul>	<ul style="list-style-type: none"> <li>Review underway.</li> </ul>
Planning	G	Progress the Local Plan	G	<ul style="list-style-type: none"> <li>Drafted Statement of Common Ground. South</li> </ul>	<ul style="list-style-type: none"> <li>Examination and Hearing Matters Issues</li> </ul>

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				<p>West Herts Group happy in principle.</p> <ul style="list-style-type: none"> <li>No Duty to Cooperate issues raised.</li> <li>Inspectors' technical questions to the Council 4 July 2019 – responded to by deadline of 31 July 2019.</li> </ul>	& Questions expected around 21 October 2019.
Commercial and Development	G	Progress the development of the City Centre Opportunity Site (CCOS)	G	<ul style="list-style-type: none"> <li>Planning Application submitted on 1 August</li> <li>Presentation made to Civic Society on CCOS South planning application.</li> <li>Demolition contract works concluded.</li> <li>Design Team reviewing Stage 3 report prior to commencing RIBA (Royal Institute of British Architects) Stage 4 (Detailed design).</li> <li>Scope of Enabling Works Contract agreed.</li> </ul>	<ul style="list-style-type: none"> <li>Demolition works associated with Party Wall Awards to be completed as part of the Enabling Works Contract.</li> </ul>
	G	Progress the development of the City Centre	G	<ul style="list-style-type: none"> <li>Cabinet approved the RIBA Stage 2 scheme project budget on 19</li> </ul>	<ul style="list-style-type: none"> <li>Project Team starting the consultation process with partner organisations</li> </ul>

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		Opportunity Site (CCOS)		<p>September, and the Cabinet Working Group met on 24 September.</p> <ul style="list-style-type: none"> <li>Tenders for the Stage 3 Cost Consultant and Lead Designer have been received and the Project Team is assessing them.</li> </ul>	and internally with other affected Departments.
	<b>G</b>	Progress the Civic Office Development (including the NHS relocation)	<b>B</b>	<ul style="list-style-type: none"> <li>Project complete.</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	<b>G</b>	Develop Harpenden leisure and cultural facilities	<b>G</b>	<ul style="list-style-type: none"> <li>Formation of new learner pool tank nearing completion. Structural steels for new Sports Hall being installed.</li> <li>Construction of new depot building commenced.</li> <li>Temporary Sport Facility application submitted.</li> <li>Cultural Centre works commenced in September.</li> </ul>	<ul style="list-style-type: none"> <li>Decision on Temporary Sport Facility application expected in December 2019.</li> <li>Decision on Spoil relocation Rothamsted Park application expected in December 2019.</li> <li>Continue Cultural Centre works.</li> <li>Completion of all Leisure Centre structural steel.</li> </ul>
Climate and Environment	<b>G</b>	Enterprise Zone (EZ)	<b>G</b>	<ul style="list-style-type: none"> <li>Planning Performance Agreement (PPA) for land east of Hemel Hempstead</li> </ul>	<ul style="list-style-type: none"> <li>Procure research into skills and labour market</li> </ul>

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				<p>as Phase 1 of Hemel Garden City project signed in August.</p> <ul style="list-style-type: none"> <li>• Travel Plan contracts due to be signed. Contract due to commence on 1 October.</li> </ul>	<p>analysis specific to the enviro-tech sector.</p>
	<b>G</b>	Parking Services service provision	<b>G</b>	<ul style="list-style-type: none"> <li>• Update to next Car Parking Advisory Panel meeting.</li> <li>• Meeting in August between St Albans City &amp; District Council with NSL and National Car Parks (NCP) – measures submitted and returned.</li> <li>• Options appraisal for ICT delivery (on- and off-street) finalised.</li> <li>• Costing work completed for demobilisation plan – to be in place by end of September.</li> <li>• Parking Innovation Strategy – target operating model agreed.</li> </ul>	<ul style="list-style-type: none"> <li>• In-house parking service operational from October 2019.</li> </ul>