

Council Performance & Budget Summary



2021-22 Quarter 3 (October to December)

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 3 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.

Vacant Units (City and District)

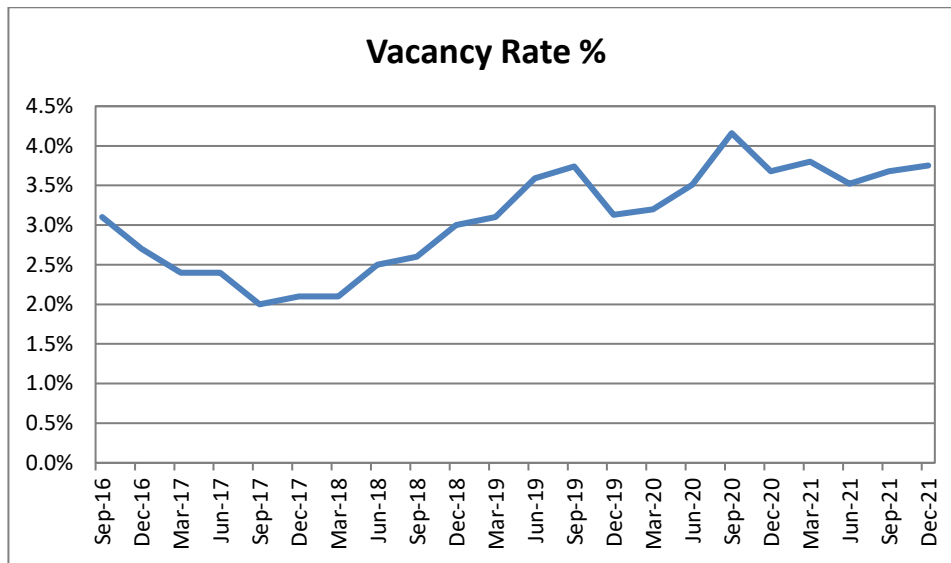
The table below shows the proportion of vacant retail properties as at 31 December 2021 by parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			21/22 Q3	21/22 Q2	21/22 Q1	20/21 Q4	20/21 Q3
UNPARISHED CITY	728 (up 2)	33	4.53%	4.55%	3.72%	4.56%	3.85%
COLNEY HEATH	31 (up 1)	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	3.77%	3.77%	1.89%	3.77%	5.66%
REDBOURN	34	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST MICHAEL	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
ST STEPHEN	55	1	1.82%	1.82%	1.82%	1.82%	3.70%
SANDRIDGE	59	5 (up 1)	8.47%	6.78%	6.78%	3.57%	5.36%
WHEATHAMPSTEAD	40	1 (up 1)	2.50%	0.00%	0.00%	0.00%	0.00%
HARPENDEN	244	5 (down 1)	2.05%	2.46%	4.51%	3.69%	4.10%
TOTALS	1,253	47 (up 1)	3.75%	3.68%	3.52%	3.77%	3.68%

*Vacant units in the Unparished City

Cottonmill	1	Hatfield Road	2
Victoria St	3	St Peter's Street	3
Holywell Hill	2	Christopher Place	4
Abbotts Ave West	2	The Maltings	2
Brick Knoll Park	1	Spencer Street	3
Inside Sainsbury's, Everard Close	1	Stanhope Road	1
Camp Road	1	Bygrave Centre	1
London Road	3	Chequer Street	
Verulam Road	1		
High Street	1		

Retail Properties - Vacancy Rate



Crime and Anti-Social Behaviour Performance Measures Q3

All Crime (Number of Incidents)

Month	3rd Qtr. 2020/21	Month	4th Qtr. 2020/21	Month	1st Qtr. 2021/22	Month	2nd Qtr. 2021/22	Month	3rd Qtr. 2021/22
Oct	626	Jan	518	Apr	652	Jul	598	Oct	598
Nov	643	Feb	495	May	639	Aug	671	Nov	663
Dec	608	Mar	533	Jun	669	Sep	658	Dec	516
Total	1,877	Total	1,546	Total	1,960	Total	1927	Total	1777
Percentage change from Q3 2020/2021									-5.33%

Source: Data provided by Hertfordshire Constabulary.

Crime description (10 or more offences)	Q2 2021/22 Count	Q3 2021/22 Count
Assault	527	494
Theft	470	362
Motor vehicle crime including theft of/from/interference/unauthorised taking/attempts	211	215
Criminal damage	164	181
Harassment	149	74
Drugs	33	60
Sending letters etc with intent to cause distress or anxiety	57	59
Making off without payment	46	46
Burglary - residential - dwelling (including attempts & aggravated)	44	32
Fear or provocation of violence	33	22
Burglary - business and community (including attempts)	35	42
Burglary - residential - non-dwelling	15	21
Robbery (of personal or business property) including attempts	11	*
Threats to kill	29	19
Racially or religiously aggravated intentional/non-intentional harassment, alarm or distress	16	16

Possession of offensive weapon without lawful authority or reasonable excuse	15	*
Threats to destroy or damage property	10	*
Stalking	*	26

* The number of crimes is not available as it was less than 10 within the Quarter.

Anti-social Behaviour

ASB Type	3rd Qtr. 2020/21	4th Qtr. 2020/21	1st Qtr. 2021/22	2nd Qtr. 2021/22	3rd Qtr. 2021/22
Environmental ¹	119	131	150	146	87
Nuisance ²	356	345	358	409	261
Personal ³	95	145	136	223	139
Total	570	621	644	778	487
Percentage change from same quarter in the previous year	+5.2%	+9.1%	-23.9%	-1.1%	-14.6%

Source: Data provided by Hertfordshire Constabulary.

County-wide, All Crime

Data for Q3 (1 October 2021 to 31 December 2021) of 2021-2022.

CSP	Population (2020 mid-year estimate)	Number of crimes this year (Oct-Dec 2021/22)	Number of crimes per capita (Oct-Dec 2021/22)	Number of crimes last year (Oct-Dec 2020/21)	Number of crimes per capita (Oct-Dec 2020/21)	Change	% Change
Hertfordshire	1,195,672	16,817	0.014	17,505	0.015	688	-3.9%
Broxbourne	97,592	1,419	0.015	1,598	0.016	179	-11.2%
Dacorum	155,457	2,117	0.014	2,148	0.014	31	-1.4%
East Herts	151,786	1,719	0.011	1,592	0.010	127	+8.0%
Hertsmere	105,471	1,634	0.015	1,828	0.017	194	-10.6%
North Herts	133,463	1,294	0.010	1,591	0.012	297	-18.7%
St Albans	149,317	1,777	0.011	1,981	0.014	204	-10.3%
Stevenage	88,104	1,822	0.021	1,741	0.020	81	+4.7%
Three Rivers	93,966	973	0.010	1,043	0.011	70	-6.7%
Watford	96,623	1,966	0.020	1,821	0.019	145	+8.0%
Welwyn Hatfield	123,893	1,858	0.015	2,065	0.017	207	-10.0%
<i>Location not specified</i>	-	238	-	97	-	141	+145.4%

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

Per capita: per 1,000 of the population.

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.

Parking Services Civil Enforcement Officer Recruitment Update

Milestone	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	Overall	Commentary
First round of recruitment	B																	<p>The Parking Services restructure was completed in 2020. Existing (transferred) Civil Enforcement Officers are in post. The remaining 4 posts were advertised externally. Interviews were held during w/c 7 December 2020.</p> <p>One new permanent CEO was appointed 30 April 2021. 10 FTE CEOs and 4 CEO supervisors are now in post.</p> <p>A second recruitment round for CEOs commenced Sept and closed mid Oct 2021. Interviews took place last week of Oct with 2 successful applicants in post late November. 3 posts remain vacant and are currently covered by temporary officers, a new round of recruitment is scheduled for late Jan early Feb.</p>
Remaining posts advertised externally (2nd round)								B										
Closing date for applications (2nd round)									B									
Interviews and offers made (2nd round)										B								
Appointment of permanent CEOs 2nd round)											B							
Remaining posts advertised externally (3rd round)																		
Closing date for applications (3rd round)																		
Interviews and offers made (3rd round)																		
Appointment of permanent CEOs (3rd round)																		

Council Housing Allocations (Q3)

Type of property	Number of properties allocated	Type of applicant	Number of applicants	Priority band	Number of properties
Bedsits	0	Homeless households	16	Band A	5
1-bedroom	33	Housing register	35	Band B	44
2-bedroom	33	Transfer applicants	33	Band C	10
3-bedroom	16			Band D	24
3-bedroom parlour/4-bedroom	2			Band E	1

Breakdown of current housing waiting list

Bedroom need	Housing register	Transfer	Total
1-bedroom	85	72	157
2-bedroom	51	54	105
3-bedroom	49	144	193
4+bedroom	8	39	47
Total			502

Bedroom need	Band A	Band B	Band C	Band D	Band E	Total
1-bedroom	11	50	13	38	45	157
2-bedroom	3	29	9	64	0	105
3-bedroom	2	18	26	147	0	193
4+bedroom	3	8	17	19	0	47
Total						502

Budget variance by department (Q3)

	Variance %	Comments (on variances +/-5% of budget)
Chief Executive & Policy	-4.8%	
Community Services	44.3%	Covid-19-related income loss from the markets and parking.
Commercial & Development	311.4%	Covid-19-related income loss from leisure, commercial property and museum service.
Corporate Services	4.3%	
Finance & Legal	8.1%	Covid-19 related income loss from summonses and land charges.
General Fund Housing	7.6%	Primary reduction in income from inspections of houses in multiple occupancy.
Planning and Building Control	19.6%	Reduced income from larger planning applications.
Forecast budget variance at the Year End (General Fund for year in question)	0.6%	

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 3 data (for the period October to December 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
A	Average time in temporary accommodation (weeks)	The time in temporary accommodation, although reduced, remains high due to the ongoing complexity of cases and availability of suitable accommodation.
A	Number of properties let	The number of properties let in Q3 has fallen to 59. While this is a marked decrease on previous quarters it should be noted that the previous quarters figures were influenced by (1) the increased number of voids (empty properties) due to the high death rate in the first months of the pandemic (2) the new lettings at Warner House and the subsequent voids arising from transferring tenants (3) the new lettings at Hawksley Court and the subsequent voids arising.

	Measure	Comments
		Looking back on historical lettings information, the figures are in line with the numbers pre pandemic.
G	Rent arrears of current tenants as a percentage of rent due	<p>The outstanding rent arrears have fallen in Quarter 3. This is because we have now passed the two rent free weeks over Christmas, and tenants paying by direct debit are no longer in rent arrears due to the way in which the direct debit is calculated over the 12 months.</p> <p>The decrease has been greater than anticipated as we have an increased number of tenants in receipt of Universal Credit where rent continues to be paid regardless of rent free weeks. Over £100,000 was paid by Universal Credit over the two rent free weeks.</p>
R	Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar) (days)	<p>There has been a slight decrease in the time to re-let homes although it is still in excess of target.</p> <p>Some of the delays will be due to the availability of contractors over the Christmas period.</p> <p>There has also been a decrease in the number of properties void (empty) in excess of target days. This has caused an increase in void turnaround time which is only calculated once void properties have been let. For new voids the picture is looking much better.</p> <p>At the end of Quarter 3 there were 18 voids outstanding compared with 31 at the end of Quarter 2.</p>
G	Number of voids over 26-day target (but below 90 days)	There has been a decrease in the number of properties void (empty) over target time. This is because we have managed to let some of our longer term voids.
R	<p>Number of planning applications that have not been determined in time (at end of month)</p> <p>Percentage of planning applications not determined (within time limits or agreed timescale)</p>	<p>Unfortunately the number of out of time applications remains high. There has been an increase nationally in both planning applications and decisions.</p> <p>Government statistics show that in district-level planning authorities in England there were 112,300 decisions on planning applications in July to September 2021, an increase of 25 per cent on the 90,200 decisions in the same quarter of the previous year.</p> <p>In St Albans there were 666 decisions between July and September 2021, increasing from 426 in the same quarter in 2020.</p> <p>Between January and September 2021 there were 1,929 applications received and 1954 applications decided in St Albans.</p> <p>Of the planning applications not determined in time, 77% of these were due to be determined in November, December or January.</p>

	Measure	Comments
		In terms of staffing, two Graduate Planners left in November; their replacements are due to start in January 2022. This, coupled with the high number of applications being dealt with, has had an impact on the number of applications that can be processed in time.
A	Percentage of business rates collected of that collectable in the year	Many retail businesses received 100% retail relief up to the 30 June 2021. This figure reflects that these businesses are now being charged business rates from 1 July onwards, and this will be collected over the rest of the financial year.
A	Percentage of council tax collected of that collectable in the year	Because of financial pressures, more residents are electing to pay their Council Tax over 12 instalments, meaning a larger percentage of the annual Council Tax liability is now collected over February and March than in previous years.
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 pandemic on the Council remains pressure on income. The net overspend for the Council for the year is forecast to be £0.09m. This represents c.0.6 % of the annual budget.
A	www.stalbans.gov.uk visits	There has been a decrease in visits to the following pages based on the previous quarter (figures rounded to nearest 1,000): planning down 18,000, parking down 8,000, waste down 2,000, planning and building control down 5,000. Website visits for information on Verulamium park have decreased since the previous Quarter. Officers are exploring possible reasons for this decrease.
G	Total volume of calls to the Contact Centre across all queues	The number of calls is typically lower in December due to Christmas and Bank Holidays. Reduction in calls is in line with our normal seasonal trends.
A	Number of Stage 1 complaints logged	There were 26 Stage 1 complaints logged in this quarter. This was a reduction on the previous quarter (31). Housing complaints reduced by 3, Planning complaints reduced by 4, Community Services complaints increased by 2, Finance and Legal complaints increased by 3, and Commercial and Development received no complaints.
R	Number of stage 2 complaints logged	There were sixteen Stage 2 complaints logged during the quarter of which nine relate to complaints escalated from the previous quarter (July - September). The remaining seven Stage 2 complaints are for those received in this quarter (Oct – Dec). The largest area of complaints at Stage 2 is for housing matters, which account for half (8) of the sixteen complaints, five of which relate to housing repairs.
	Establishment - actual FTE in post	There has been a slight increase in fixed term posts as part of the Establishment while redesign of the Council's new operating model is completed during 2022.
A	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	An increase in sickness in Quarter 3 to 2.11 days includes increasing number of Covid-19 related absences in the run up to Christmas. Short term absences account for 1.22 days and include absences related to Covid-19, flu, coughs/colds and headache/migraine. Long term absences for 11 individuals account for 0.89 days. Main reasons for absence are stress/anxiety, recovery from surgery and long term serious conditions. 4 individuals have since returned to work, and 2

	Measure	Comments
		have left the Council. All absences are managed in line with our Absence Management policy.
	Employee Turnover (excluding retirements)	The increase in Quarter 3 includes a number of planned exits (end of fixed term contracts) and changes of personal circumstances (relocation or change of career). The highest turnover was experienced in the Museums Service during this quarter.
A	Parking Enforcement Officer deployed Hours	Long term sickness, short term sickness and additional bank holidays saw a slight decrease in hours for November and December.
	Parking Penalty Charge Notices issued	November saw a dip in the number of PCNs on the previous month. This directly correlated to a peak in short term absences, with levels returning to normal for December despite additional bank holidays.
A	Recycling Rate	This figure is less than the figure for Quarter 2 (2021-22) due to seasonal reductions in garden waste collections and Quarter 3 (2020-21) as a result of changes in residents' home working linked to the Covid 19 lockdown.
G	Kg per household of residual waste	The figure is less (better) than the figure for Quarter 2 (21-22) and Quarter 3 (20-21) due to an overall reduction in waste per household due to reduced working from home.
	Clock Tower visits	The Clock Tower is closed throughout the winter months.
R	St Albans Museum + Gallery visits	Visitor numbers for St Albans Museum + Gallery continued to grow from Quarter 2 to Quarter 3. The spike in COVID cases meant that we saw a dip in visitor numbers in December.
	Percentage of total expected rental income that is in arrears	Arrears have increased compared to the previous quarter as anticipated. 25 December is the quarter day (when payments are due) but the festive period often leads to a lag in payments until January.

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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Council Performance & Budget Summary

Quarter 3 2021-2022 (Oct to Dec)



Committee	Department		Bigger or Smaller is Better	Quarter 3 2020-21	Quarter 4 2020-21	Quarter 1 2021-22	Quarter 2 2021-22	Quarter 3 2021-22	TARGET
Housing & Inclusion	Housing	Total affordable housing completions	Bigger	58	44	14	25	23	
		Average time to re-let dwellings (excluding temporary accommodation) (cumulative, Apr-Mar)	Smaller	78.9	61.2	34.9	40.4	39.2	26
		Number of voids over 26-day target (but below 90 days)	Smaller	24	12	21	14	9	Trend
		Number of voids over 3 months	Smaller	1	8	6	2	0	Trend
		Number of properties let	Bigger	79	68	76	68	59	Trend
		Void properties as a percentage of total stock (4915)	Smaller	0.69%	1.08%	0.87%	0.63%	0.36%	1%
		Total number of voids outstanding (excl. temporary accommodation)	Smaller	33	52	41	31	18	49
		Rent arrears of current tenants as a percentage of rent due	Smaller	4.4%	4.4%	4.5%	4.8%	3.9%	4.75%^
		Percentage of tenants in receipt of Universal Credit	Smaller	26.20%	27.50%	24.95%	25.60%	25.70%	
		Number of households in temporary accommodation	Smaller	119	104	105	94	94	Trend
		Average time in temporary accommodation (weeks)	Smaller	30.2	35.2	35.5	35.4	33.6	Trend
		Percentage of repairs completed within target	Bigger	99.3%	98.8%	99.0%	99.6%	96.5%	95%
		Percentage of repairs completed at first visit	Bigger	90.1%	87.1%	89.3%	89.5%	86.5%	80%
		Total number of households in receipt of Housing Benefit and/or Council Tax support		7369	7386	7265	7186	7041	
		Days to process Housing Benefit new claims (12 month average)	Smaller	13.1	13.2	12.5	12.6	12.3	21
Days to process Housing Benefit change in circumstances (12 month average)	Smaller	4.6	5.0	4.5	4.4	4.5	6		
Policy	Planning and Building Control	Percentage of invalid applications received	Smaller	2.0%	2.1%	2.2%	3.2%	1.1%	Trend
		Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	88.2%	89.2%	85.7%	83.3%	84.2%	70%
		Planning obligations (Section 106/CIL) monetary contributions secured		£11,119	£200,809	£0	£0	£550,029	
		Planning and Building Control applications received (including pre-app, trees and condition discharge)		1390	1458	1407	1290	1308	
		Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	74%	68%	68%	68%	66%	66%
		Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	43%	45%	37%	27.5%	40.6%	25%
		Number of planning applications that have not been determined in time (at end of month)	Smaller	92	156	138	112	192	40
	Finance	Forecast budget variance at the year end (General Fund for year in question)	Smaller	19.1%	24.0%	2.8%	2.3%	0.6%	0.00%
		Percentage of council tax collected of that collectable in the year	Bigger	85%	99%	29.97%	57.18%	85.06%	87%^
		Percentage of business rates collected of that collectable in the year	Bigger	81%	98%	23.78%	50.74%	80.78%	84%^
	Website	www.stalbans.gov.uk visits	Bigger	283,833	347,429	395,506	329,293	257,078	Trend
	Customer Services	Total volume of calls to the Contact Centre across all queues	Smaller	23,441	26,460	31,091	27,124	21,238	Trend
		Number of Stage 1 complaints logged	Smaller	24	20	29	31	26	Trend
		Number of Stage 2 complaints logged	Smaller	8	9	5	18	16	Trend

^ 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.

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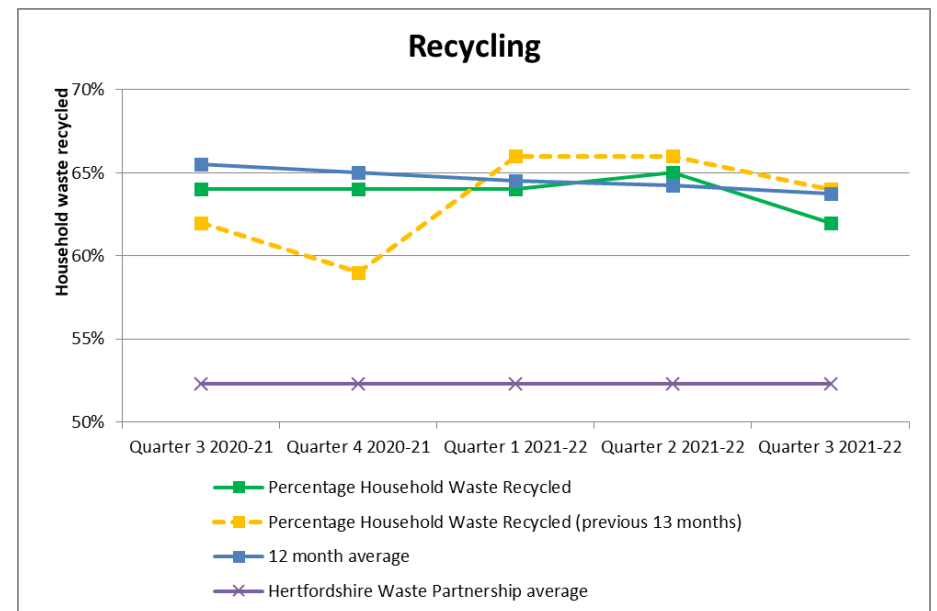
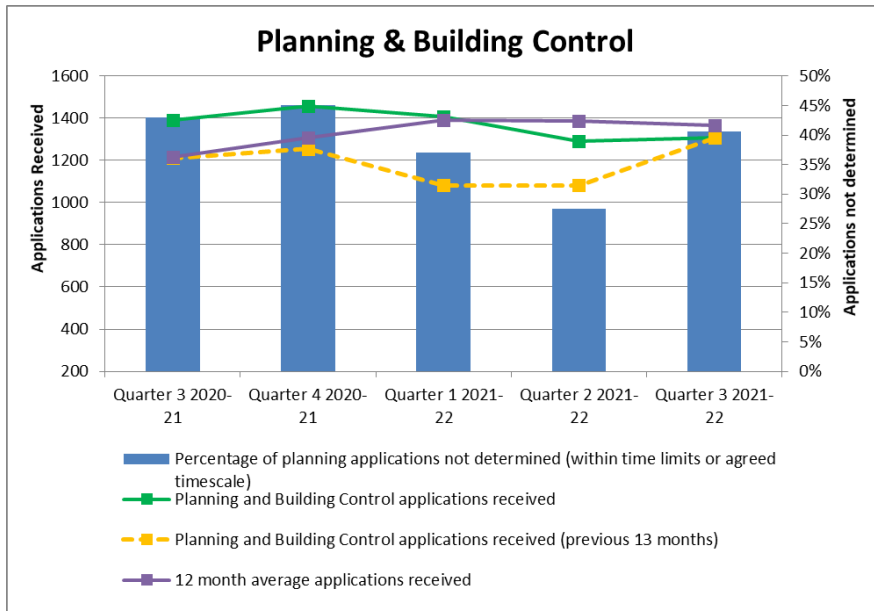
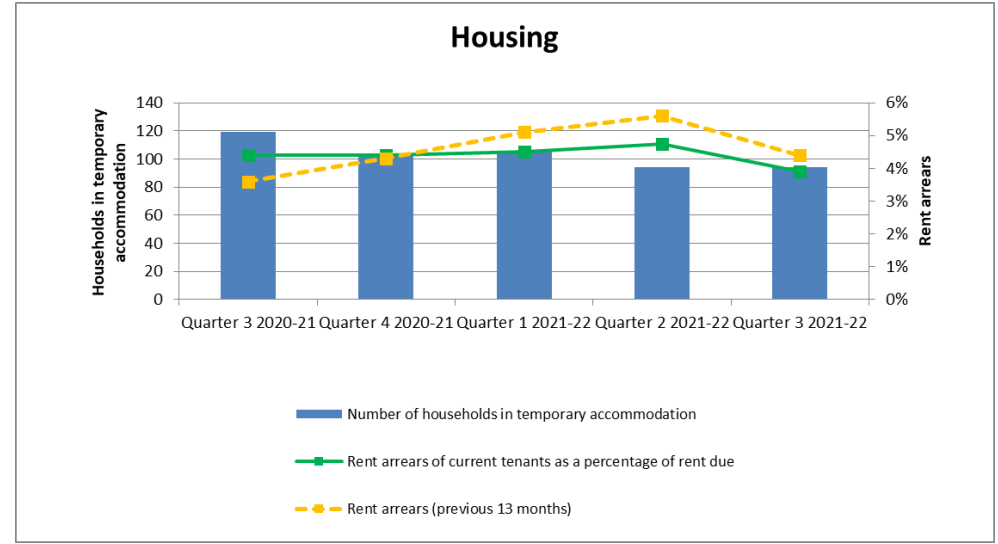
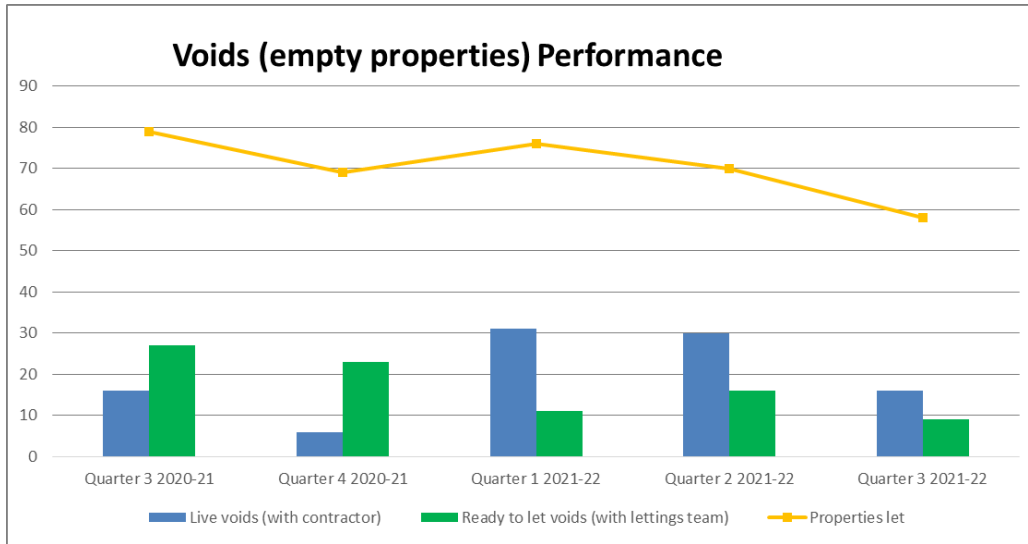
Quarter 3 2021-2022 (Oct to Dec)



Policy	Human Resources	Establishment - actual FTE in post		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)	346.9 (323.4 perm/23 fixed term)	
		Agency and casual workers (FTE cover for vacancies or additional workloads)		12 agency / 12.34 casual	12 agency/ 10.6 casual	18 agency/10.13 casual	21 agency/9.35 casual	18.3 agency/11.9 casual	
		Temporary workers as a percentage of total staff (FTE)	Smaller	6.4%	6.0%	7.4%	8.0%	8.0%	
		Employee Turnover (excluding retirements)	Smaller	2.40%	5.03%	3.73%	2.97%	5.76%	Trend
		Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.58	1.16	0.98	1.83	2.11	Trend
		Average time to hire vacancies (days)	Smaller	54.00	60.00	50.55	54.50	49.64	Trend
Public Realm	Community Services	Recycling rate	Bigger	64%	64%	64%	65%	62%	Year-on-year Trend
		Kg per household of residual waste	Smaller	74.2	81.4	78.8	74.2	72.2	Year-on-year Trend
		Parking Penalty Charge Notices issued	Smaller	2,758	1,513	3,137	4,164	3,813	
		Percentage of Parking Penalty Charge Notices paid three months previously	Bigger	81%	81%	76%	79%	81%	75%
		Number of spoiled Parking Penalty Charge Notices	Smaller	13	7	14	6	13	40
		Percentage of spoiled Parking Penalty Charge Notices against the total number of Notices issued	Smaller	0.48%	0.77%	0.54%	0.49%	0.34%	Less than 1%
		Parking Enforcement Officer deployed hours	Bigger	4025	3610	4996	4595	4373	5350
		Fly-tipping incidents	Smaller	227	217	193	183	179	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	18.6	26.6	21.3	46	32	32	
	Commercial and Development	Verulamium Museum visits	Bigger	2,369	Venues closed due to national restrictions	3,711	10,779	9,762	Year-on-year Trend
		Hypocaust visits	Bigger	959	Venues closed due to national restrictions	5,662	11,477	9,893	Year-on-year Trend
		Clock Tower visits	Bigger	0	Venues closed due to national restrictions	175	3,195	0	Year-on-year Trend
		St Albans Museum + Gallery visits	Bigger	21,339	Venues closed due to national restrictions	11,104	35,559	40,490	50,000
		Total number of visits to arts and entertainment venues	Bigger	1,962	Venues closed due to national restrictions	0	6,339	32,720	Year-on-year Trend
		Total number of visits to sport and leisure centres	Bigger	134,647	Venues closed due to national restrictions	289,110	396,072	417,439	Year-on-year Trend
Percentage of total expected rental income that is in arrears		Smaller	28%	13%	15%	9%	16%	TBD	
Regeneration & Business	Commercial and Development	Reactive repairs as a percentage of all maintenance	Smaller	37%	41%	43%	44%	37%	Trend
		Planned maintenance as a percentage of all maintenance	Bigger	63%	59%	57%	56%	63%	Trend
		Number of non-residential properties which are not fully operational	Smaller	3	2	2	1	1	Less than 5
		Claimant Count	Smaller	3495	3520	2965	2820	2420	***

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Quarter 3 2021-2022 (Oct to Dec)



Priority Project Tracker Updates

Committee	Q2 milestones (2020/2021) (Jul-Sept)	Priority Project	Q3 milestones (2021/2022) (Oct to Dec)	Progress	Q4 milestones (2021/2022) (Jan-March)
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. Renewals are planned on a scheduled basis and progress is monitored during monthly meetings with the contractor. The windows and doors renewal programme has begun and is on target to be completed in this financial year. The programme for Kitchen and Bathroom renewals is due to start 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. We expect to complete this programme in the current financial year. A draft energy strategy has been produced. A major component of the strategy is to maximise use of future Government Funding. 	<ul style="list-style-type: none"> Draft Energy Strategy completed to be presented to Housing and Inclusion Committee in January. Completion of heating, windows, kitchen and bathroom installation programmes.
	A	Progress social housing on Council owned land	A	<ul style="list-style-type: none"> The Holyrood Crescent Garage Site has been completed and handed over. A contractor to be appointed for the Hedges site in January and completion is expected in March 2023. There are ongoing delays with the King Offa and Norman Close sites but 	<ul style="list-style-type: none"> Appoint contractor for the Hedges site in January. Continue works looking into three possible sites of social housing development.

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				<p>planned completion is still scheduled for March 2023.</p> <ul style="list-style-type: none"> A pipeline has been identified for three further sites of social housing development in the District. Works are progressing and are discussed at the Monthly Project Board meetings. 	
Policy	A	BID renewal	G	<ul style="list-style-type: none"> The Council has undertaken all the relevant processes and the BID ballot has commenced. 	<ul style="list-style-type: none"> The Ballot period is from the 6 January to 3 February 2022. The declaration will be made 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"> COVID safe measures have now been implemented as the final part of the office reconfiguration. Agile working guidance for staff rolled out. The Strategic Director recruitment process has been completed - awaiting appointment confirmations which are due in early January. Policy Committee approved use of 'invest to save' budget to progress three customer engagement and digital work packages related to parking; customer contact and IT enabling support. Service review workshops and data analysis for key customer journeys in Parking completed in December. 	<ul style="list-style-type: none"> Strategic Director start dates and induction/transition arrangements agreed. Transition to agile working using office space with improved desk booking system to support effective use of space. Agile Working Strategy, Customer Engagement Strategy and Digital & ICT Strategy approved by Policy Committee. Transition arrangements to Directorate structure agreed and implemented for April 2022. Budget approval for use of 'invest to save' funding for next phase of Building our Future transformation programme.
	G	Lead initiatives to reduce the impact of aircraft pollution and noise arising	G	<ul style="list-style-type: none"> SADC continues to respond to relevant consultations (e.g. Airspace) and planning application consultations as required. 	<ul style="list-style-type: none"> Next Airport/Airspace Working Group meeting due early 2022.

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		from proposals to expand Luton Airport capacity.			
	G	Increase the quantity of tree cover planting 3,000 trees.	G	<ul style="list-style-type: none"> We are currently on track to plant 3,000 trees this winter season. The Omicron variant may impact community planting. 	<ul style="list-style-type: none"> Support HCC on more tree planting fund bids. The team continuing to liaise with Herts & Middlesex Wildlife Trust (H&MWT) on synergies with re-wilding work – including H&MWT new webpages.
	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"> Officers are reporting their progress on the Sustainability Tracker each month. 	<ul style="list-style-type: none"> Sustainability Tracker as of 07/01/22 is available to view on the Council's Sustainability and Climate Crisis Strategy webpage: https://www.stalbans.gov.uk/sites/default/files/attachments/060122%20Sustainability%20Tracker.pdf.
	A	Support the BID in developing a Vision and Neighbourhood Plan for the City Centre	G	<ul style="list-style-type: none"> Officers have contacted Lead Councillors regarding suggestions on possible ways to take matters forward. 	<ul style="list-style-type: none"> Lead Councillors, the BID and Resident Associations further considering aims and priorities and what will be the best mechanisms for delivery of different aspirations – some can and some can't be delivered by the new Local Plan.
	A	Progress the Local Plan	A	<ul style="list-style-type: none"> A new draft Local Development Scheme, budget and staff proposal linked to LDS timescales to be approved at the Local Planning Advisory Group meeting on the 18 January. 	<ul style="list-style-type: none"> Take new report to the Local Planning Advisory Group on the 18 January.

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.

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Regeneration and Business	G	Support the Visitor Partnership (through the BID) in implementing a new visitor economy strategy for the District	A	<ul style="list-style-type: none"> The BID is leading on the Visitor Partnership which is pausing St Albans Visitor Partnership meetings pending the renewal process. 	<ul style="list-style-type: none"> Continue to support the BID in the St Albans District Visitor Partnership.
	A	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. Duct laying is due to begin in the week commencing 3 January 2022, after which UK Power Network will provide a new electricity supply. The tender for the EV charge points is due to close in mid-January 2022, the installation will be in Quarter 4. Works to progress the installation of solar PV panels at Westminster Lodge Leisure Centre are progressing. A Visual Impact Assessment has been commissioned and is due at the beginning of February 2022. Once received a certificate of lawfulness application to be submitted for the revised scheme. 	<ul style="list-style-type: none"> Complete duct laying work at the Cotlandswick Leisure Car Park. Receive a Visual Impact Assessment in February 2022. Submit planning application. Obtain planning approval for scheme. Agree Power Purchase Agreement with leisure provider. Complete tender exercise for main contractor.
	G	Marlborough Pavilion	G	<ul style="list-style-type: none"> The majority of the planning conditions have been submitted and are awaiting approval. Work on the building envelope and internal finishes are progressing to programme. 	<ul style="list-style-type: none"> Construction work completed to building, with external works to be completed in Quarter 1 2022/23.
	G	Noke Shot	G	<ul style="list-style-type: none"> Foundations have been completed on the houses. Superstructure works are progressing well. 	<ul style="list-style-type: none"> Complete block work of the super structure.

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	G	Progress the development of the City Centre Opportunity Site (CCOS) North	G	<ul style="list-style-type: none"> The report to the Regeneration and Business Committee was considered on 23/11/21. The final version of values, with amended wording is to be presented back to the Committee at a later date. The project team to now engage with RIBA to organise the delivery of a design competition. 	<ul style="list-style-type: none"> Research undertaken from the independent theatre consultant has now been received. A full review of the data to be undertaken with the project team and members of the focus group in Jan 22. Documentation required for RIBA Design Competition to be created and finalised prior to the next Regeneration and Business Committee.
	G	Progress the development of the City Centre Opportunity Site (CCOS) South	G	<ul style="list-style-type: none"> The steel structure for the penthouses and commercial space is still progressing to programme. The façade work is still progressing to programme to ensure the building is watertight. Cement particle boards and windows are being installed. The steel frame has been installed on both of the main blocks. The partition walls are still continuing to be installed on site as per programme. First fix electrics now also being completed. 	<ul style="list-style-type: none"> Work on the pavilion building is to commence as per programme in early 2022. Marketing preparation for both the private sale apartments and commercial spaces to continue in January 2022 with the respective agents.
	G	Leyland Avenue	G	<ul style="list-style-type: none"> Completion of the five houses is now scheduled for the end of February due to issues with utility companies and legal agreements. The remaining two properties are delayed by circa 4-6 weeks due to water installation issues. Marketing of the houses continues with several more people interested in viewing the properties. 	<ul style="list-style-type: none"> Completion of houses. Continuing with the marketing and sale of houses.
	G	Progress the re-development of Fleetville Community Centre for	G	<ul style="list-style-type: none"> The planning application and supporting documentation will be sent to Legal Services to enable them to seek the Charity Commission's approval for the redevelopment in the week commencing 17 January. 	<ul style="list-style-type: none"> Submit the planning application by 17 January.

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		anticipated in November 2023			
	A	Ridgeview	A	<ul style="list-style-type: none"> Internal works have been completed. 	<ul style="list-style-type: none"> Utility suppliers to install the new electricity supply. Drainage works to be completed.
	A	Implement revised Markets Service operational structure, moving towards break-even against budget	A	<ul style="list-style-type: none"> Work on the Market Review is progressing with the Task & Finish Group. The next meeting is on 13 January. Costs and the structure of the market will be determined by the results of the review. 	<ul style="list-style-type: none"> Hold the Task and Finish group meeting on the 13 January. Implement the recommendations of the Task and Finish group.
	G	Harpenden Public Halls	A	<ul style="list-style-type: none"> Relevant and achievable Value Engineering (VE) elements have been included with further VE options to be considered at RIBA Stage 4. 	<ul style="list-style-type: none"> The planning application scheduled to be submitted by the 28 January. Contractor procurement to commence in February once the RIBA 3 Stage planning application has been submitted.
	A	Rothamsted Park Soil Relocation	A	<ul style="list-style-type: none"> Harpenden Town Council has agreed to cut the grass in the area. 	<ul style="list-style-type: none"> Willmott Dixon scheduled to return to address areas identified as requiring further work, including the football pitch, in the spring.
Public Realm	A	Progress the River Ver and Verulamium Lakes development Project	G	<ul style="list-style-type: none"> An outline design report has been sent to SADC officers for internal comment. Comments are to be received by 14th January. The new infographic on the River Ver project has been completed and installed on three noticeboards in Verulamium Park and on one noticeboard on the Cottonmill Lane Bridge. 	<ul style="list-style-type: none"> The second Councillor working party will be arranged for the end of February. 6th Planning Performance Agreement meeting to be arranged in January. Officers to provide EA and Jacobs with feedback on the outline detail design for them to finalise the report. The report is to be shared before the Councillor working group meeting at the end of February.

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	G	Mausoleum at the London Road Cemetery	A	<ul style="list-style-type: none"> A report is to go to the February Public Realm Committee. 	<ul style="list-style-type: none"> The committee will need to review the feasibility findings.
	A	Implement measures and actions in the Council's Litter Management Strategy 2020/21 - 2024/25	G	<ul style="list-style-type: none"> Evidence has been sent to WRAP. The next batch of litter bin work is scheduled for January 2022. Litter bin placement forms part of strategy which ties in with the WRAP grant. Parishes supplied locations that would benefit from bins. 	<ul style="list-style-type: none"> All WRAP funded work complete. Review of Litter Strategy.
	R	Achieve break-even against budget at St Albans Museum + Gallery by the end of 2021/22	A	<ul style="list-style-type: none"> Venue hire and an increase in retail spend have helped the museum service get closer to break even. 	<ul style="list-style-type: none"> Continue to work towards recovering visitor numbers, retail spend and venue hire levels.