

Council Performance & Budget Summary

August 2014

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. Where relevant, it includes performance against targets set for the relevant period.

Overview

A	Budget – 0.8% overspend
A	Performance Indicators

Appendices

- A. Planning Update
- B. Freedom of Information
- C. Customer Services Update
- D. Environmental Issues Report
- E. Spend on Consultants
- F. Health and Wellbeing Partnership Update
- G. Voluntary and Community Sector Funding
- H. Hertfordshire Waste Partnership Meeting
- I. Car Parking Charges

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (August 2014) and its appendices
- 1.2 That Cabinet notes the addition of details of ‘Duration of telephony outages (hours)’ on the customer contact graphic

Commentary

The table below is provided for indicators where there has been significant change in performance. It gives more detailed explanation for the performance levels and any action the Council is taking to improve performance.

	Measure	Comments
R	Number of households in temporary accommodation + Average time in temporary accommodation (weeks)	<p>The increase in the use of temporary accommodation continues.</p> <p>In August the housing options team dealt with 172 enquiries (757 so far this year, since April 2014). This resulted in 17 formal homeless applications (77 so far this year) and a further 5 homeless acceptances (58 so far this year).</p> <p>We are working to increase the supply of temporary accommodation over the coming months. New developments of permanent housing such as Jasmine Court and Lea Springs will provide some short term relief.</p> <p>The Private Rented Sector Task and Finish Group has been established and meets in September. We are also holding a Landlords’ Forum on Tuesday 23 September. These will be an</p>

	Measure	Comments
		opportunity to identify underlying issues and explore possible responses.
A	Overall percentage of planning decisions within time	For the calendar year so far (1 January to 31 August), there were 135 more planning applications received and 110 more decisions made than last year. Progress has been made in recruiting to fill vacancies and the additional posts agreed by Cabinet, with two further appointments made and due to start in September. However, we were unsuccessful in filling 2 posts. These have been re-advertised and a further need for maternity cover has recently arisen.
R	Graffiti and fly-tipping calls	Fly-tipping and graffiti incidents have remained at around 50 since April 2014. In August there were 52 calls reporting fly tips. The Council has continued to work with the Environment Agency and the Police to address this. The Police have installed cameras to monitor fly-tipping hot spots to try and catch offenders in the act. This will provide stronger evidence to support prosecutions. The Council successfully brought a fly-tipping prosecution this month.
A	Percentage of households with missed waste collections	The number of missed collections has remained constant from the previous month at 0.17%. During this period we have migrated the call handling to our contractor and this resulted in a decrease of missed collections in the month since the change. The direct relationship between the contact centre and the operational team means that issues are able to be resolved more quickly and is expected to reduce the number of missed collections in future.
R	Museum visits	The number of visits to museums in August 2014 is fewer than that recorded for last year. In August 2013 the museum service benefited from a programme of Magna Carta activities in the City which was promoted extensively across the District and beyond. For example, the August 2013 visitor figures for Verulamium Museum were boosted by a medieval festival in Verulamium Park. This resulted in festival-goers also visiting the museum, when otherwise they may not have done so. The service is working to develop museum audiences as part of the new museum and gallery project. This will help increase and widen participation in the future.

Key

The performance information is colour coded associated to the 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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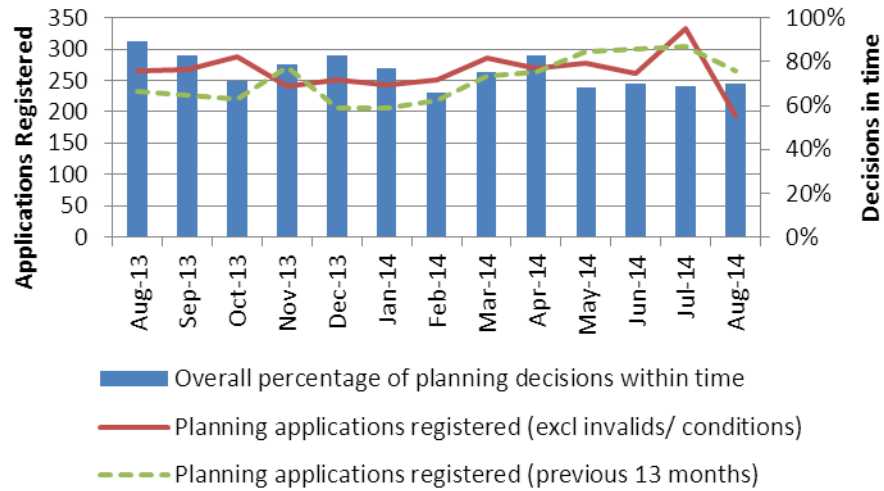


	Bigger or Smaller is Better	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-0.9%	0.0%	0.2%	-0.1%	-0.9%	-0.1%	0.0%	0.0%	-0.2%	-0.1%	0.0%	0.8%	0.0%	
Housing	Average time to re let dwellings (excluding sheltered and temporary accommodation changes) (days)	Smaller	18	25	18	17	17	24	20	17	21	20	19	17	22	21
	Percentage of rent loss due to voids	Smaller	1.53%	1.55%	1.57%	1.56%	1.55%	1.56%	1.55%	1.28%	1.06%	1.05%	1.03%	1.05%	1.05%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2014-15)	Smaller	2.9%	2.6%	2.8%	3.1%	2.1%	2.4%	2.8%	2.5%	2.6%	2.7%	2.5%	2.5%	2.8%	2.9%^
	Number of households in temporary accommodation	Smaller	81	89	90	92	93	97	103	103	103	106	108	110	115	Trend
	Average time in temporary accommodation (weeks)	Smaller	17	16	15	16.0	19	20	19	19	22	23	19	25	25	Trend
	Percentage of repairs completed on time	Bigger	99%	99%	98%	98%	99%	99%	99%	99%	96%	100%	100%	100%	99%	98%
	Housing repairs satisfaction	Bigger	98%	98%	99%	99%	97%	98%	99%	99%	100%	99%	100%	99%	99%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	7,550	7,490	7,517	7,536	7,509	
	Days to process Housing Benefit new claims	Smaller	New indicator	41.7	54.3	39.1	33.1	27.6	26.2	33	25.9	29.7	18.3	23.5	19.3	24
	Days to process Housing Benefit change in circumstances	Smaller	New indicator	20.6	15.8	14.7	9.6	6.3	2.2	7.8	6.1	6.8	6.5	6.3	6.7	11
	Percentage of benefit customers seen within 15 mins	Bigger	74%	85%	86%	92%	92%	88%	89%	89%	94%	96%	94%	95%	88%	70%
	Planning & Building Control	All planning applications received		259	261	298	260	284	272	277	326	345	311	313	347	267
Planning applications registered (excl invalids/ conditions)			265	268	288	240	251	243	252	286	269	278	262	333	193	
Overall percentage of planning decisions within time		Bigger	89%	83%	71%	79%	83%	77%	66%	75%	83%	68%	70%	69%	70%	75%
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,607	1,507	1,886	1,784	1,454	1,425	1,323	1,448	1,236	1,387	1,206	1,298	1,291	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	99%	91%	82%	87%	92%	88%	91%	92%	92%	89%	92%	84%	78%	70%
Community Services	Graffiti and fly-tipping calls	Smaller	26	26	33	23	27	36	27	40	54	51	45	51	52	Trend
	Percentage of households with missed waste collections	Smaller	0.17%	0.15%	0.19%	0.17%	0.15%	0.12%	0.09%	0.19%	0.10%	0.13%	0.15%	0.17%	0.15%	Trend
	Visits to Tourist Information Centre and www.enjoystalbens.com	Bigger	35,212	28,663	30,762	48,578	33,929	20,319	20,298	25,720	28,231	33,534	34,084	35,051	35,418	Year-on-year Trend
	Museums visits	Bigger	16,600	16,645	17,007	16,453	11,133	7,878	13,099	15,194	11,457	12,504	13,528	13,225	13,277	Year-on-year Trend
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	91.2%	91.4%	72.5%	79.5%	93.9%	93.6%	94.7%	94.0%	94.9%	94.9%	94.1%	94.3%	94.3%	80%
	Percentage of customers seen within 15 mins (excl Benefits)	Bigger	96%	93%	94%	98%	98%	94%	98%	97%	97%	97%	96%	99%	97%	80%
External	Claimant count (% proportion of population)	Smaller	1.5%	1.4%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%	Trend
	New jobs	Bigger	1,429	1,346	1,440	1,298	970	1,439	1,364	1,181	991	1,196	1,128	1,421	1,421	Trend
	All crime (in month)	Smaller	470	438	483	466	404	404	495	529	483	520	554	516	456	Trend
	Anti-social behaviour incidents (in month)	Smaller	260	203	212	189	140	146	137	212	226	221	251	273	220	Trend

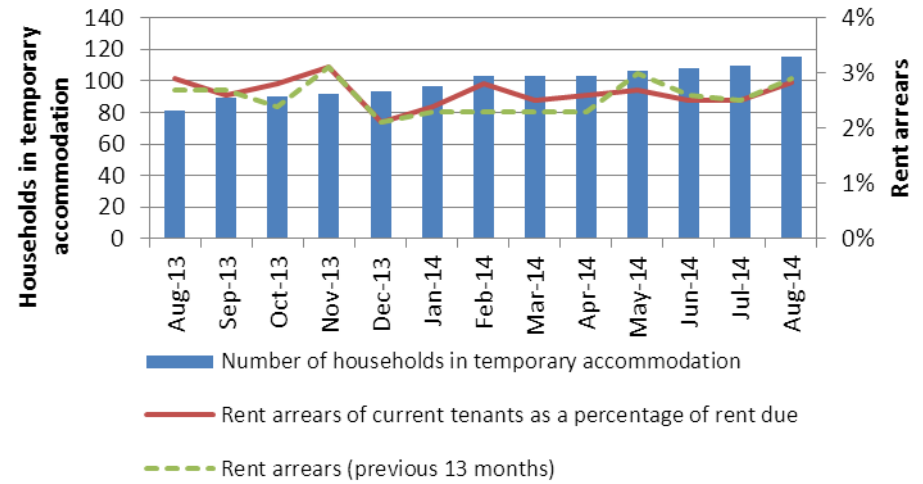
^ Seasonal Target
- Verbal update

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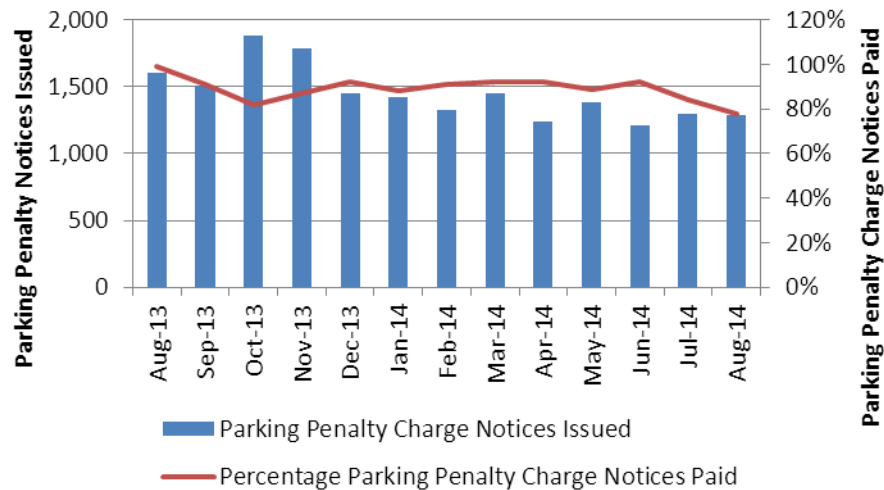
Planning & Building Control



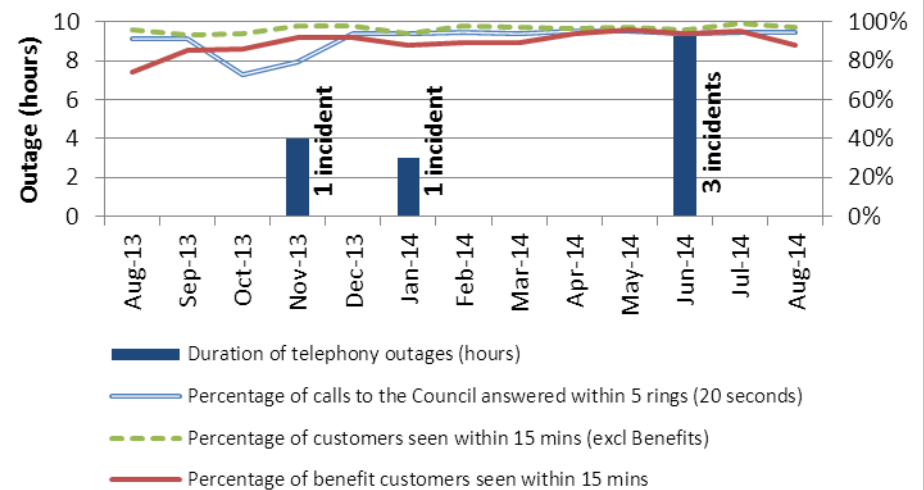
Housing



Parking



Customer Contact



Strategic Local Plan (SLP)

A report to the Planning Policy Committee (PPC) on 3 July provided information on the outcome of the Strategic Local Plan (SLP) development site and strategy options evaluation. The report also provided information for the Committee to enable them to reach a view on a way forward.

The Committee agreed the recommendations of the report and endorsed the Portfolio Holder to work with the Head of Planning and Building Control to revise the SLP. A subsequent report was brought before the PPC on 5 August which set out a suggested draft SLP for consultation. The draft document provides a basis for committee work by PPC for the 10 September meeting, with a view to taking the document to public consultation in Autumn 2014.

Detailed Local Plan (DLP)

The DLP will contain the Site Allocations and Development Management Policies for the District, to support the strategic vision and objectives set out in the SLP. Engagement workshops were held on 7, 8 and 9 July 2014 to facilitate early discussions with Town/Parish Councils, Residents' Associations and other relevant local interest groups.

Feedback from the DLP engagement workshops will be provided to the PPC at its meeting of 10 September.

Statement of Community Involvement (SCI) update

A report was brought before the PPC on 5 August to allow the Committee to consider an updated SCI and a Draft SLP consultation programme. It was resolved that the draft SCI and SLP consultation programme, revised as necessary to take account of any decision of the Committee and further work by officers, be brought to the PPC September meeting.

New Barnfield Decision

The Secretary of State refused planning permission for an incinerator in the Borough of Welwyn Hatfield, ruling that 'very special circumstances' necessary to justify the Green Belt development do not exist.

The application, from energy firm Veolia Environmental Services, for the construction and operation of a recycling and energy facility at New Barnfield, Hatfield, was called in for determination in January 2013. This was because the proposal involved matters 'giving rise to substantial cross boundary or national controversy'.

In his decision note on 8 July 2014, the Secretary of State agrees with the conclusions of planning inspector David Richards. Mr Richards held an inquiry into the plan in 2013 and recommended that the application should be refused.

Veolia are challenging the Secretary of State's decision to refuse to grant planning permission. It is understood that the County Council are not challenging the Secretary of State's decision.

Local Enterprise Partnership's (LEP) Strategic Economic Plan (SEP)

The SEP was published by the Hertfordshire LEP in March 2014 and is the foundation document on which the LEP negotiated a local growth deal with Government. It calls

Council Performance & Budget Summary

Appendix A: Planning Update



specifically on Government to invest over £38 million in the LEP growth areas defined as the M1/M25, the A1(M) and the M11/A10 transport corridors. It also calls for more general assistance from government to support local businesses through skills development and some support programmes. Specific funding was also awarded to Rothamsted Research Centre - £500,000 in 2015/16 will be invested to improve the Daniel Hall Building, kick starting plans for a science park on existing expertise in plant and soil science.

Draft Luton Local Plan for Consultation (2011-2031)

The Council was informed on 27 June about consultation on the Draft Luton Local Plan, with a closing date of 22 August. The Council's response was prepared by the Spatial Planning team with the agreement of the Portfolio Holder.

Central Bedfordshire Development Strategy Publication Consultation

The Council was informed on 30 June about consultation on the publication of the Central Bedfordshire Development Strategy, with a closing date of 26 August. The Council's response was prepared by the Spatial Planning team with the agreement of the Portfolio Holder.

London Luton Airport Expansion

Planning permission has been granted by Luton Borough Council for the expansion of, and associated works for, London Luton Airport. The decision notice was dated 23 June 2014.

Community Infrastructure Levy (CIL)

A report was brought before the PPC on 19 June to inform the Committee of the responses received to the informal consultation on the CIL Preliminary Draft Charging Schedule (PDCS). The PPC agreed that the responses are to be taken into account in developing the PDCS for formal consultation at a later date. A report will be brought before the PPC at its October meeting to agree a way forward with CIL.

Neighbourhood Plan Area Designations

Sandridge Neighbourhood Area was designated at the meeting of Cabinet on 24 April 2014. Following the designations of Colney Heath and Sandridge Neighbourhood Areas, the Council has applied to DCLG for a grant of £10,000. The Council has already received a grant of £5,000 from DCLG following the designation of Redbourn Neighbourhood Area.

Ridgeview, London Colney

Planning application (5/2014/1710) for retail development was considered by Planning Referrals Committee on 8 September 2014. Committee resolved to grant planning permission subject to referral to the Secretary of State to determine if the application be called in for his decision.

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Appendix A: Planning Update



BRE, Bricket Wood

Planning application 5/2013/0406 for the demolition of existing buildings and construction of up to 100 new dwellings, associated access and facilities, was refused on 10 May 2013 and appealed. The appeal decision is expected in October 2014.

Oaklands - Smallford planning application (5/2013/2589)

Following a consultation exercise undertaken in relation to additional information submitted by the applicants, revised comments have been received from the highway authority. These comments require review by the applicant and discussion with the planning department to look at the viability of the scheme. Further comments have also been received from landscape, arboricultural and agricultural land consultants. These are in response to the additional information submitted by the applicant, and need thorough consideration by the case officer and internal consultees. The application will be reported to the Planning Referrals Committee once these matters have been resolved.

Rail Freight

On 14 July 2014, the Secretary of State issued his decision allowing the appeal. The Council is challenging the decision in the High Court.

Sewell Park

Appeals against earlier refusals 5/2013/2713 for 85 dwellings and 5/2011/2857 for 116 houses and 72 bed care home were heard at public inquiry commencing 21 July 2014. Both appeals have been 'called-in' by the Secretary of State for his determination. The Council has been advised that a decision should be made on or before 2 February 2015.

HSBC Centre, Bricket Wood

The application for 175 dwellings was refused planning permission by Planning Referrals Committee on 11 August 2014.

Ariston Site

Hertfordshire County Council (HCC) are finalising the planning application, which has been delayed because of highways issues on the junction between the application site and Harpenden Road. We understand these issues have now been resolved, and the application is expected to be submitted shortly. Following a request at a previous Cabinet meeting, HCC have been in touch with local councillors and stakeholders to update them with progress on the application.

Civic Centre Opportunity Site (CCOS)

Officers are in contact with the principal landowners to see if will be possible to assemble the land to take forward this opportunity.

Council Performance & Budget Summary

Appendix B: Freedom of Information



Background Information

The Freedom of Information (FOI) Act 2000 gives members of the public the statutory right to all information held by public authorities, subject to some exemptions. The Environmental Information Regulations (EIR) 2004 gives the public the right to access environmental information, subject to some exceptions.

There is a 20 working day response period for requests made under these Acts.

The Council is registered under the Data Protection Act (DPA) 1998, which allows us to hold and process personal data. Under the DPA (section 7) residents can make a request for a copy of all the information we hold about them. There is a £10 fee payable and we have 40 calendar days to respond.

Customer Services have had responsibility for this work area since July 2011. Prior to that Internal Audit were responsible for responding to FOI and DPA requests.

A dedicated email box is available for the public to use, with a direct link from our website pages. This sets out clear information and our responsibilities under each of these Acts. A leaflet is also available for residents, which provides a request form for information (this was a recommendation from Internal Audit's review of FOI and EIR in September 2013).

An Information Management Group is in place, led by the Customer Relationship Officer and Regulatory Solicitor. This group consists of an officer for each service area, who assists in the collation and response to requests we receive.

Current Performance & Costs

The graph below gives a breakdown of the number of cases handled per quarter, over the last five years. It is worth noting that since 2012:-

- FOI requests increased by 273% between quarter 3 in 2012 and the same period in 2013
- Performance is high, with between 95% - 97% being dealt with within statutory timescales

The Council received 1,087 requests during 2013/14. 93 of these requests related to Herts County Council services and were the responsibility of Herts County Council to deal with.

Of the remaining 994, the breakdown was as follows:-

FOI	961
EIR	15
DPA	18

Our neighbouring authorities recorded the following number of requests for 2013/14:-

Dacorum	726
Welwyn Hatfield	633
Watford	529
North Herts	522

Council Performance & Budget Summary

Appendix B: Freedom of Information



An analysis of where FOI requests are coming from shows the following (these figures relate to the 1 April to June 2014 quarter).

Total number of requests 266

Companies/businesses	57%
National Media	15%
Metropolitan Police	13%
Members of the public	9%
'What do they know'	3%
MPs	1%
Big Brother Watch	1%
Charities	1%

During quarter 1, we received 23 FOI requests about business rates. Whilst the requests are similar in nature, a review is required of each request because there are always differences which require further work or redaction prior to despatch. These requests typically take the equivalent of at least one day of one person in Finance per request. It is difficult to estimate the cost of responding to FOI requests. Cost will vary dependent on the complexity of the request and the number of services involved.

We have analysed a sample of FOI requests to estimate the cost to the Council.

On average, we estimate that a request takes 7.5 hours. The average cost per hour of staff time is £34/hour suggesting a cost per request of approximately £255. This means that the cost in 2013/14 was approximately £250,000 – equivalent to 2.4% of Council Tax raised. These figures are in line with Government figures, which suggest a cost of £250 per request.

We are working to minimise the time and cost of responding to requests.

Where the work involved in responding to a request would take us in excess of 18 hours we do not have to supply the information for free. In cases where we have calculated and requested a fee, the requester has declined to ask us to supply the information.

Where information requested is already in the public domain, we will always point requesters to the relevant link to the Council's website.

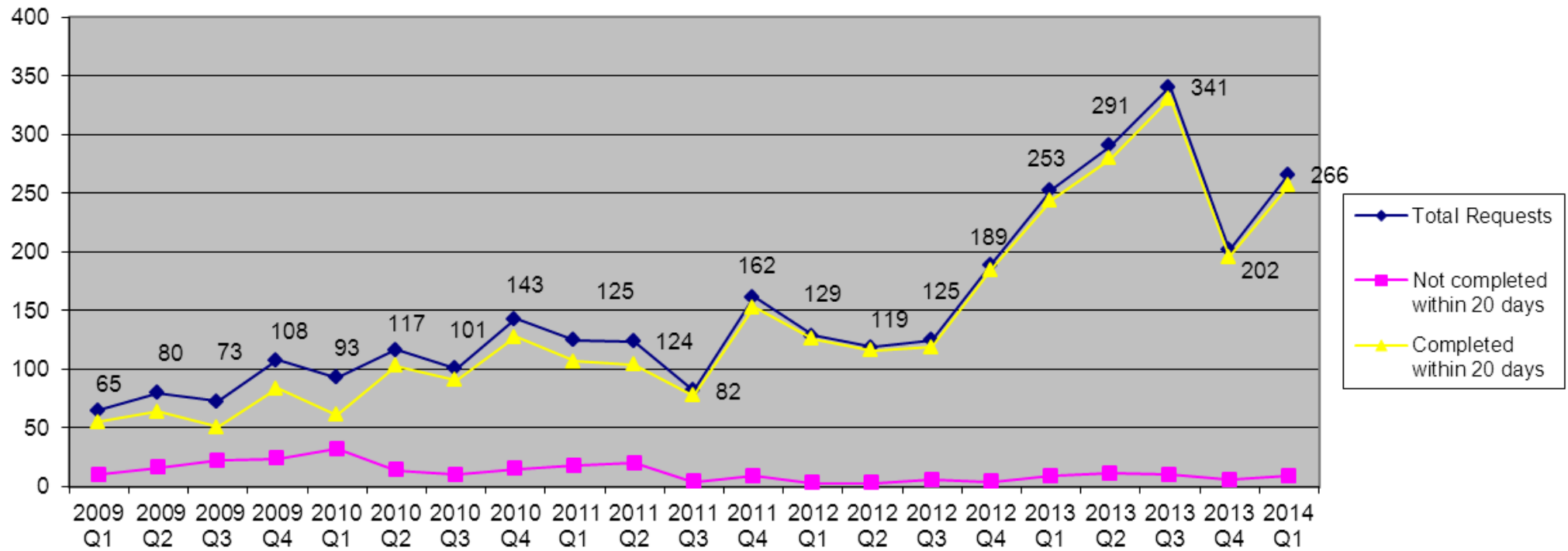
For subject access requests under the Data Protection Act (Section 7) we can charge a nominal fee of £10. A recent example of a subject access request required 40 man hours of effort across the Council to complete the request, because every department (except Finance) had data on their files relating to this individual requester.

We are looking in the future to publish responses to FOI requests on the Council website, via a reporting tool. Requesters can then be signposted to check first, to see if the information they seek is already available.

Council Performance & Budget Summary

Appendix B: Freedom of Information

FOI Trend Analysis for the past 5 years. 2009 to 2014



Council Performance & Budget Summary

Appendix C: Customer Service Update



This report outlines progress on two key developments to improve how the Council provides services to residents. These are the introduction of a payment kiosk and the transfer of waste and street cleaning enquiries to our contractor, Amey.

Introduction of a payment kiosk at the Council Offices

The new payment kiosk, which is similar to a bank ATM machine, will be located in the self serve area of the Council offices. Work is currently underway to configure the kiosk in preparation for installation at the end of October.

The kiosk is quick and easy to use and residents will be able to make the following payments by either debit/credit card or cheque.

- Council Tax
- Rent
- Garage rents
- Invoices
- Taxi licensing
- Miscellaneous items

Customer Services staff will be available to help customers to use the kiosk.

The payment kiosk can be accessed outside normal opening hours, (for example when the Council Offices are open for evening meetings) providing an enhanced service to residents.

Transfer of Refuse and Recycling /Cleaner Greener calls to Amey

Refuse and Recycling and Cleaner Greener calls were transferred to Amey (the Council's contractor) on the 18th August 2014. Amey is providing this service at no additional cost to the Council.

The current local telephone numbers have been retained. Calls are being diverted directly so there is no impact on our customers. Calls will continue to be charged at a local rate.

Amey's contact centre is open until 5pm on Fridays, enhancing the service by a further 30 minutes when compared to the Council's opening times. The service provided to customers by Amey should improve through the availability of real time waste collection information which the Amey Contact Centre uses to resolve enquiries.

As part of the change, Amey will be able to provide more accurate performance data to support contract monitoring including developing a history of customer contact, order and service requests.

The performance statistics for the first week that Amey have handled the calls are shown on the table below. As part of continuous improvement Amey have agreed to a higher call answering target than currently tracked in the Council's performance report. The target is set at 85% of calls answered within 20 seconds. Whilst Amey did not meet this target in the first 2 days their performance has exceeded the Council's 80% target and improved daily. The service is more streamlined as the need for double handling of calls between Amey and the Council has been removed.

The Council's (VOIP) telephony platform enables the automatic diversion of calls to Amey's contact centre. The Council has retained ownership and control of the existing telephone numbers. Should the Council's waste contractor change in the future, calls will

Council Performance & Budget Summary

Appendix C: Customer Service Update



be able to be diverted without having to change the number. This will allow a seamless transition from one provider to another.

This requirement will be incorporated into the new waste contract from 2016.

We will be carrying out a survey of a sample of customers to get their feedback on the quality of the service they received.

As with any major change there will be a period of settling-in and we would welcome any feedback from residents. Please e-mail contactus@stalbans.gov.uk.

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Appendix C: Customer Service Update

Table showing volume of calls handled and performance.

Month To Date											
Date	Month	Day	Calls received	Abandoned after 20 seconds or more	Answered	Answered within service level (20 seconds)	Abandoned between 10 & 20 seconds	% Calls answered (target 95%)	% Calls answered within 20 seconds* (target 85%)	Average wait (seconds)	Average handling time (seconds)
18	August	Mon	125	8	110	91	7	88.00%	77.12%	0:00:16	0:04:55
19	August	Tue	91	7	78	71	6	85.71%	83.53%	0:00:12	0:04:38
20	August	Wed	95	8	85	81	2	89.47%	87.10%	0:00:03	0:04:51
21	August	Thu	117	6	106	105	5	90.60%	93.75%	0:00:02	0:04:39
22	August	Fri	70	5	62	62	3	88.57%	92.54%	0:00:02	0:04:11
23	August	Sat	1	0	0	0	1	0.00%	0.00%	N/A	N/A
25	August	Mon	1	0	0	0	1	0.00%	0.00%	N/A	N/A
Total			500	34	441	410	25	88.20%	86.32%	0:00:08	0:04:41

* Number of calls answered within service level (20 seconds) as a percentage of 'Answered' telephone calls plus calls 'Abandoned after 20 seconds or more'

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Appendix D: Environmental Issues Report



This is a summary of the recent reports on District-wide carbon dioxide emissions and the Council's greenhouse gas emissions. It also describes the work of the Carbon Reduction Task and Finish Group.

District-wide Carbon Dioxide (CO₂) Emissions

The latest CO₂ emission estimates for the District as a whole have now been published by the Department for Energy and Climate Change (DECC). These are summarised in the table below. There is a two-year time lag due to the complexity of reporting therefore the figures published are for 2005-2012.

The Council does not have direct control of District-wide CO₂ emissions. However, we have an important role to play in encouraging and supporting residents and businesses to reduce emissions from energy and transport.

The Council's Home Energy Conservation Action Plan sets out our approach to reducing energy consumption from the District's homes. This report contains two Council targets which are relevant to District-wide emissions reduction. These are:

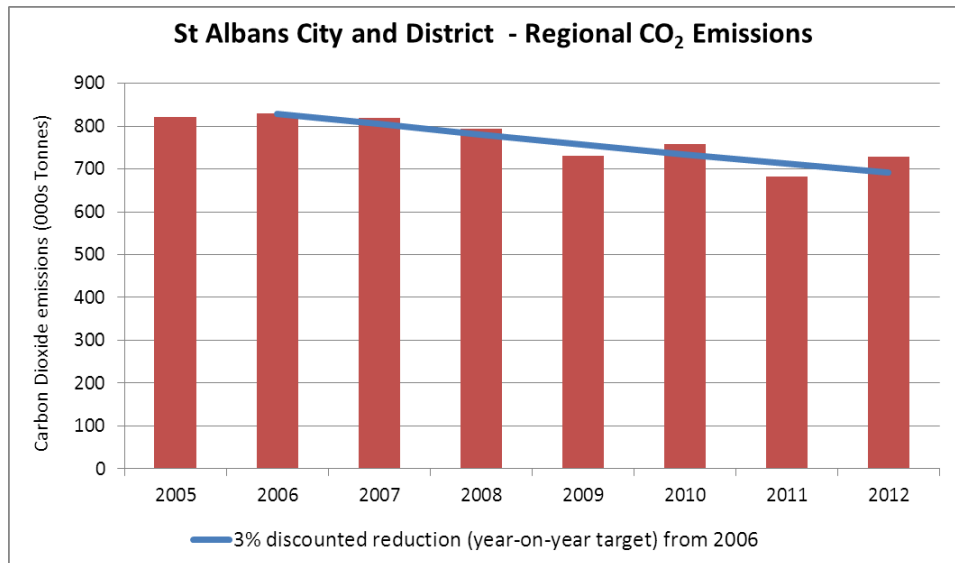
- 3% reduction in District-wide CO₂ emissions year on year from 2006 to achieve a 60% reduction by 2025.
- 1.5% reduction in CO₂ emissions from domestic energy consumption from 2010.

The table below sets out progress towards these targets.

St Albans City and District Council Area CO₂ Emission Estimates for 2005-2012

	2005	2006	2007	2008	2009	2010	2011	2012
Emissions (kTCO₂)								
Industry & Commercial	244.4	249.6	242.3	233.6	208.6	213.3	189.6	202.8
Domestic	359.6	358.7	348.9	348.4	319.6	346.4	303.0	339.9
Road Transport	217.9	221.2	228.7	210.9	203.4	198.4	189.0	186.4
Total	821.9	829.5	819.8	792.9	731.6	758.1	681.6	729.1
% change compared to previous year	-	+0.9%	-1.2%	-3.3%	-7.7%	3.6%	-10.1%	+7.0%
Population								
('000s, mid-year estimate)	132.0	133.3	134.3	136.1	137.9	139.5	141.2	141.9
Per Capita Emissions								
(TCO ₂)	6.2	6.2	6.1	5.8	5.3	5.4	4.8	5.1
Targets								
District-wide emissions - 3% year on year (discounted) reduction set in 2006								
Target (% of 2006)	-	100%	97.0%	94.1%	91.3%	88.5%	85.9%	83.3%
Target (kTCO ₂)	-	829.5	804.6	780.4	757.0	734.3	712.3	690.9
Domestic energy emissions – 1.5% year-on-year (discounted) reduction set in 2010								
Target (% of 2006)	-	-	-	-	-	100%	98.5%	97.0%
Target (kTCO ₂)	-	-	-	-	-	346.4	341.2	336.1

SOURCE: 11/07/13 DECC CO₂ emissions within the scope of influence of Local Authorities produced by Ricardo-AEA for DECC (previously called National Indicator 186: Per capita CO₂ emissions in the LA area) <https://www.gov.uk/government/publications/local-authority-emissions-estimates>



Summary

- Overall District-wide CO₂ emissions have reduced by -11% in 2012 compared to 2005 when the dataset began. This is in line with the regional East of England reduction of 10%.
- On a per capita basis emissions have been reduced from 6.2 TCO₂ per person in 2005 to 5.1 TCO₂ in 2012. This matches the reduction for Greater London.
- The Council target to reduce emissions by 3% annually was met in 2009 and 2011 but not in 2012. Both 2009 and 2011 were warmer than average years.
- Emissions have increased in 92% of authority areas since 2011. This is mainly due to the increase in residential gas use associated with colder temperatures in 2012 compared to 2011, and increased use of coal for electricity generation.
- Emissions increased by 7% between 2011 and 2012 both in St Albans and as an average across Hertfordshire. All districts increased emissions to some extent, from +1.2% in Welwyn Hatfield to +10% in Three Rivers District.
- Domestic energy use makes up the largest proportion (47%) of district emissions relative to transport and industry. Emissions from domestic energy use have fallen by 5.5% since 2005. However, increases in 2011 and 2012 (12%) due to the colder temperatures meant that we missed our target by 3.8 kTCO₂.
- Emissions from road transport are lower than they have been since monitoring began, falling 14% since 2005. This is consistent with national trends which saw transport emissions increase to 2007 then steadily decline.

St Albans City and District Council – Greenhouse Gas Emissions Report 2013/14

The Council has published its Greenhouse Gas Emissions Report 2013/14. The report sets out the approach taken to measure and calculate the greenhouse gas emissions arising from our own operations and services for the financial year 2008/09 - 2013/14. In line with DEFRA's recommended approach, the report covers emissions from building energy use, fuel use from business travel and energy and transport of our largest contractors.

Council Performance & Budget Summary

Appendix D: Environmental Issues Report



The table displays the full emission summary. The full report is available at www.stalbans.gov.uk/council-and-democracy/sustainability/energy.aspx.

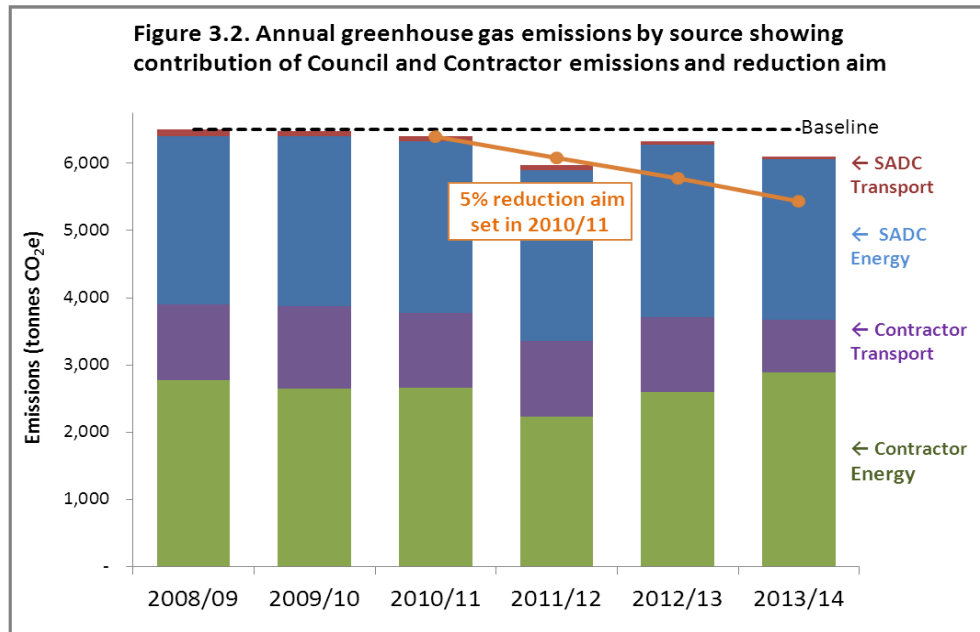
Statement of Emissions from St Albans City and District Council 2013/14

	Greenhouse Gas Emissions (tonnes CO ₂ e)					
	2008 -2009	2009 -2010	2010 -2011	2011 -2012	2012 -2013	2013 -2014
Scope 1						
Council Gas Consumption	1,238	1,143	1,139	1,052	1,124	978
<i>% change previous year</i>	-	-8%	0%	-8%	+7%	-13%
Council Fleet	11	9	8	7	6	6
<i>% change previous year</i>	-	-16%	-15%	-7%	-13%	+2%
Total Scope 1	1,248	1,152	1,147	1,060	1,131	984
Scope 2						
Council Electricity Consumption	1,168	1,272	1,304	1,375	1,328	1,298
<i>% change previous year</i>	-	+9%	+3%	+5%	-3%	-2%
Total Scope 2	1,168	1,272	1,304	1,375	1,328	1,298
Scope 3						
Council Business Travel	97	69	64	59	51	43
<i>% change previous year</i>	-	-29%	-7%	-7%	-13%	-16%
Council Electricity – Transmission and Distribution	100	109	112	118	114	111
<i>% change previous year</i>	-	+9%	+3%	+5%	-3%	-3%
Large Contractors - Energy	2,780	2,649	2,657	2,236	2,598	2,886
<i>% change previous year</i>	-	-5%	0%	-16%	+16%	+11%
Large Contractors - Transport	1,113	1,229	1,116	1,121	1,106	784
<i>% change previous year</i>	-	+10%	-9%	0%	-1%	-29%
Total Scope 3	4,090	4,056	3,948	3,533	3,868	3,824
Total Gross Emissions	6,507	6,480	6,399	5,968	6,327	6,106
<i>% change from baseline year</i>		0%	-2%	-8%	-3%	-6%
<i>% change from previous year</i>		0%	-1%	-7%	+6%	-4%
Kg CO₂e per resident	48.1	47.2	46.1	43.0	45.0	43.4

NB: Totals may not appear to add up because the figures have been rounded to zero decimal places.

Summary

- The Council has successfully reduced total greenhouse emissions by 6% on the baseline year, 2008/09 (402 tCO₂e). This is the equivalent to the emissions arising from 45 average size houses in one year.
- Reducing gas use and travel emissions have made the greatest contribution to this reduction (-480 tCO₂e and 388 tCO₂e respectively), though this is offset by rising electricity use (+466 tCO₂e).
- More buildings are included in the later calculations than the baseline year which negatively impacts the figures. We will review the way we calculate emissions to identify an approach that copes with any change in properties considered in the calculations. It will also allow us to provide a more accurate reflection of our actual carbon footprint.



- Emissions are 4% lower than the previous year (222 tCO₂e). However, this has been insufficient to keep pace with the 5% annual reduction aim we set for ourselves from 2010/11. In order to catch up with this cumulative reduction we would have needed to reduce emissions by a further 665 tCO₂e this year. We did achieve our aim in 2011/12.
- The process by which energy bills are managed in the Council has been much improved. Bills are now fed through software to validate them and collect energy consumption data. This has allowed errors to be highlighted and as a result has produced rebates of £74,743 this year.
- Emissions from Council energy use are now lower than they have ever been since reporting began. Gas consumption is down 21% since 2008/09, mirroring warmer outside air temperatures. This is counterbalanced by an 11% increase in electricity.
- Contractor energy use has increased by 16% (362 tCO₂e) and 11% (288 tCO₂e) over the past 2 years, reversing reductions achieved in earlier years. As a result contractor energy use is now 3% higher than in the baseline year.
- A major contributor to the increase in contractor emissions is the new Westminster Lodge Leisure centre. This building achieves high standards of energy efficiency and has been awarded 'Most Sustainable Construction' at the Building Futures Awards in November 2013. It has also received a Gold Award in the Community Construction category of the Green Apple Awards 2014.

Whilst the new facility is built to a higher energy efficiency specification, it is now twice the size and provides numerous additional features. This has contributed 569 tCO₂e in 2013/14 compared to the baseline year (+59%). Visitor footfall has more than doubled as a result of the improvements. Emissions per visit have dropped from 2.3kg per visit in 2010/11 to 1.98kg per visit in 2013/14.

Construction work on the new Westminster Lodge Leisure centre started in March 2011 and the facility opened to the public in November 2012. Batchwood Sports Centre closed following a fire in August 2011 and was reopened to the public in May 2014. Emissions in 2015/16 are likely to show a rise as both facilities are now open.

- Notable reductions in energy consumption are evident at a number of sites:
 - Alban Arena - Leisure Connection have achieved progressive reductions (266 tCO₂e) since 2008/09 as a result of new boilers, Building Management System controls, valves to the ventilation system and LED stage lighting.
 - Verulamium Museum - Electricity use is 16% lower than the baseline year due to the replacement of the air conditioning throughout the public areas.
 - Drovers Way car park – NCP electricity use reduced by 8% since the baseline year due to the installation of motion sensors to the multi-storey lighting.
 - District Offices – Turning thermostats down 2°C has reduced gas consumption by 27% compared to 2012/13.
- The Council's Green Travel Plan has helped to steadily reduce emissions from Council business travel since 2008/09 (-64%).
- Having monitored our emissions for 6 years it is clear that the aim to reduce emissions by 5% p.a. is not realistic. We have therefore set a new, longer term target to **reduce our emissions by 20% of 2008/09 levels by 2020/21**. This is equivalent to an annual reduction of 1.8% p.a. since the baseline year. **In order to achieve this over the next 7 years we will need to achieve an annual reduction of 2.3% p.a.** This should provide a stretching but achievable target.

Carbon Reduction Task and Finish Group

The Council set a corporate priority in 2013/14 to “Take action to address the challenge of climate change and to meet our carbon reduction targets within the Council and across the District, initially by setting up a task and finish group to identify and pursue suitable projects”.

The Environment Portfolio Holder has considered the ideas and recommendations of the Carbon Reduction Task & Finish Group and agreed to take forward a number of projects and actions. These include projects that tackle the issues highlighted above. Projects will also support work to minimise Council waste, reduce emissions from transport and raise awareness within Council staff and in the community.

Officers will work with members of the Task and Finish Group to determine timeframes and resources for each project. We will report to Cabinet on progress.

Next steps

- The Council has set a Corporate Priority in 2014/15 to sign up to Climate Local, the successor to the Nottingham Declaration on Climate Change. An overarching strategy will be developed to coordinate and focus our approach to climate change mitigation (emissions reductions) and adaptation both internally and across the District.
- The plan will incorporate the projects prioritised for action by the Carbon Reduction Task and Finish Group including for example:
 - Reduce emissions from idling stationary vehicles such as buses, taxis, coaches and parked vehicles; and

- Promote sustainability events, information and schemes to residents, organisations and businesses through a subscription-based sustainability e-newsletter or bulletin board.
- The Council continues to use Local Sustainable Transport Funding from the Department of Transport to enhance low carbon transport measures. Over the coming year this will be used to support the development of the St Albans Green Ring. It will also provide 11 new buses for Hertfordshire and continue to support the development of the local cycling network and provision of real time bus information.
- We will continue to work with the County Council and the Network St Albans partnership to reduce transport emissions. The partnership brings together all local transport providers with the aim of improving the quality and usability of local transport for local users.
- We will continue to work towards the actions set in the Council's Home Energy Conservation Action Plan. These include:
 - Continuing to reduce energy consumption from social and temporary housing by filling cavity walls, insulating lofts, replacing boilers, installing double glazing and low energy lighting and light sensors.
 - Undertaking a programme of sheltered housing refurbishment which will see a reduction in the number of properties. This is because 3 blocks have already been transferred to Housing Associations who have undertaken the redevelopments. A further 4 are in various stages but will be transferred to Housing Associations in due course. The Council has refurbished one block itself and due to more modern specifications there should also be an improvement of energy efficiency.
- We will ensure that energy efficiency and renewable technologies are incorporated to the design of any new buildings, for example Cotlandswick Leisure Centre.
- Internally, processes will be implemented to assist and encourage Departments to more proactively monitor and manage their energy bills. This includes sending monthly, bill summaries out to key staff and offering further training on use of the Council's Energy Management Software.
- We will work more closely with our main contractors to encourage and explore opportunities to further reduce emissions from buildings and transport.
- We will review our approach to calculating our emissions in order to identify an approach that minimises the impact of property changes, yet accurately reflects our actual carbon footprint.
- We are exploring the options to use 3rd party finance arrangements for installing renewable technology and/or energy efficiency measures to Council buildings. These schemes often work by using the energy generated and sold back to the grid to cover the cost of the debt. This means no outlay. However the benefits will need to be weighed against the relatively cheap cost of borrowing for public authorities.
- We will investigate further opportunities to reduce energy use from the Council's IT to reduce electricity use at the District Offices.
- We will consider the introduction of tax-free bicycle purchase scheme and the provision of electric pool cars for staff as part of the Council's Green Travel Plan.

Council Performance & Budget Summary

Appendix E: Spend on consultants

Code description	Actuals to date	2014/15 Further anticipated work	Total forecast 2014/15	Where spend is funded		
				General Fund Revenue	General Fund Capital	Externally Funded and HRA
	£000	£000	£000	£000	£000	£000
Markets review	0	25	25	25		
Portfolio Total – CEL	0	25	25			
Green Ring detailed design (non highway locations)	0	5	5		5	
Portfolio Total – Environment	0	5	5			
Civic Centre Opportunity Site - advice to the Council on progressing this project - Specialist Commercial Evaluation & Advice	6	3	9		9	
Portfolio Total – P&C	6	3	9			
Work on Cipfa Cash Flow model for closing of accounts	4	5	9	9		
Portfolio Total - Resources	4	5	9			
Review of HRA Business Plan	0	8	8			8
Portfolio Total – Housing	0	8	8			
Batchwood - project management for capital project	9	0	9		9	
Cotlandswick - project management for capital project	0	49	49		49	
New Museum and Gallery - initial work on design etc	0	70	70		48	22
New Museum and Gallery - sale of MOSTA	0	54	54			54
Portfolio Total - SLH	9	173	182			
Total	19	219	238	34	120	84
Grand Total						238

Comparison with Previous Years		
	General Fund (Revenue and Capital)	HRA and External
Totals 2014/15 (forecast)	154	84
Totals 2013/14	323	78
Totals 2012/13	474	418
Totals 2011/12	480	77
Totals 2010/11	953	14

Notes

The table does not include Brian Barber Associates' work on processing planning applications. In due course there may be some consultant costs for the Waste Management retendering.

Background

The St Albans District Health and Wellbeing Partnership replaced the Community Health Committee in late 2011. It is comprised of District Council members, the chair of the County Health and Wellbeing Board and officers representing public health at the County Council. There are also representatives from the following partners and stakeholders:

- Herts Valleys Clinical Commissioning Group (HVCCG)
- West Herts Hospitals Trust
- Herts Partnership NHS Foundation Trust
- St Albans and Harpenden Patient Group
- Local Health Watch representative
- Voluntary Sector representative (Chief Executive, St Albans CVS)

Partnership Priorities

The Partnership held a number of workshops over its first few meetings to develop its priorities. It identified 21 issues (with some crossover/overlap) which resulted in the following priorities being adopted;

- **Increasing physical activity and promoting a healthy weight**
- **Improving mental health and emotional wellbeing**
- **Reducing the harm caused by alcohol**

In addition it was decided that reducing health inequalities would be an overarching priority for the Partnership.

A Task and Finish Group has been developed for each priority and these are implementing detailed action plans setting out a programme of work.

Main achievements in 2013/14

The Annual Report for 2013/14 was presented to the Health and Wellbeing Partnership meeting on 9 July 2014. This outlined the good progress that has been made with projects under each priority area. A copy of this presentation can be found at <http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=381&MId=7600>.

Highlights from this report include;

Active Schools' Programme

- Working with a number of schools across the District, delivering projects under each of the 3 priority areas including;
 - Sports/physical activity sessions - including 'less mainstream' activities such as street dance, badminton and sailing
 - Mental health education – 4 week course delivered in secondary schools covering aspects such as body image & eating habits, stress, school work & confidence and peer pressure relating to relationships & drugs (including smoking)
 - Alcohol awareness – 4 week course focussing on years 8, 9 and 10

REFIT programme

- This project for older people has been running since October 2013 in a number of wards including Park Street, Sopwell, Cunningham, Redbourn and Batchwood
- After meeting with numerous community groups in the area, the residents identify a number of activities they would like to see in the area. These activities have included chair yoga, love to dance, Pilates, Tai Chi, Line Dancing and Zumba
- The programme has been extremely well received, delivering a fantastic mix of improving health inequalities and promoting community engagement
- To date, 158 sessions have been held with 1,267 interactions

'Positive Steps' – Mental Health project for Young People

- Delivered by Youth Connexions and the St Albans Youth Council
- Includes the development and delivery of 'Stress Strategies' workshops followed by 121 support and training 30 young people as 'Peer Supporters'

'Tell Me on a Monday' – Mental Health Creative Writing project

- Working with partners including Mind in Mid Herts and The Living Room to deliver a series of Creative Writing workshops

Main issues for 2014/15

As well as continuing to deliver on existing and new projects under each priority area, the partnership will be focussing on 2 main issues, namely;

HVCCG Strategic Review

The Council has an existing priority in the 2014/15 Corporate Plan, following a Council motion in September 2013 to;

- *Engage with West Hertfordshire Hospitals Trust, through the Health and Wellbeing Partnership, to input into their clinical strategy and future decisions on hospital provision in St Albans*

A Clinical Strategy review was originally planned by West Herts Hospitals Trust in late 2013. This has recently morphed into strategic review led by HVCCG and involving all providers. It will cover the following 4 key questions;

- Where are we now? What are the gaps?
- What will be the needs of the population in 10/15 years time?
- What service models will best support this need?
- What are the best organisational forms to support this?

The review will be overseen by review board of partners supported by an independent partner (selection of which is currently out to tender). In terms of timescales;

- Early September – independent partner appointed

Appendix F: Health and Wellbeing Partnership Update

- Between September and November – discussions, analysis and engagement on 4 key questions
- End of November – preliminary assessment made, moving into future organisational forms

Discussions have already been had with HVCCG to ensure that the Health and Wellbeing Partnership is fully engaged in the review prior to any public consultation. This will continue with a presentation from HVCCG at the next partnership meeting on 17 September. It is likely that this will be followed by an extraordinary meeting of the partnership later in the year.

Herts County Council – ‘Health Offer’

In previous years, the partnership has received public health funding (£10,000 pa) from the ‘Reducing Health Inequalities’ fund. In their ‘Public Health Offer’ letter, dated 14 February 2014, the County Council set out their intention to increase this funding to £100,000 per annum. It is intended that this funding should be used to deliver on public health priorities which should be mutually agreed between the County Council and St Albans City and District Council.

Proposals for allocating this funding were agreed by the Health and Wellbeing Partnership on 9 July, namely;

- funding for a part time, fixed term (2 year) Health and Wellbeing Project Support Officer post
- the remainder of funding to be used for Health and Wellbeing projects aligned to Task and Finish priorities

The proposal has been agreed by HCC as an appropriate use of the funding.

A number of meetings have also been held with the Herts Valley Clinical Commissioning Group (HVCCG). They have also given their support to the proposal and indicated that, subject to appropriate project outcomes being agreed, they would be willing to provide match funding for particular projects. This indicates the increasing maturity of the partnership and the good progress being made in securing funding from partners to progress partnership priorities and aligning funding to commissioning.

A work programme is currently being developed, in collaboration with HCC and HVCCG. The Partnership will maintain overview of projects with regular monitoring reports to HCC.

Council Performance & Budget Summary

Appendix G: Voluntary and Community Sector Funding



SADC currently has four Voluntary & Community Sector (VCS) grant funding streams, namely:

- Strategic Commissioning Fund (SCF)
- Project Commissioning Fund (PCF)
- Community Partnerships Fund (CPF)
- Community Grants Fund (CGF)

The aim of these funds is to:

- Commission organisations that are strategically important to the District (this applies to the SCF)
- Support the delivery of projects and activities that benefit the local community (this applies to all funding streams)
- Provide flexibility to commission projects that meet a specific, identified need (this applies to PCF)

The Portfolio Holder and Leader will be recommending to the Grants Panel that the Strategic Commissioning Fund and the Project Commissioning Fund remain unchanged. The rationale is that the Strategic Commissioning Fund organisations deliver services that remain strategically important to the Council and the Project Commissioning Fund is designed to offer a flexible funding stream that is sufficiently able to move with a changing economy, demographic and need.

The Community Partnerships Fund is on a three year cycle that finishes in March 2015; and the next round of the Community Grants Fund will be launched in June 2015. The Portfolio Holder is seeking the views from members of both scrutiny committees and a wide variety of stakeholders on the themes for these two funds. He wishes to ensure that they are still relevant and fulfil the requirement of supporting our vulnerable communities. Feedback and any suggestions from this review will be presented to the Grants Panel on 23rd September 2014.

A breakdown of the total budget agreed for the two funding streams can be found below:

Description	Allocated budget 13/14	Allocated budget 14/15	Allocated budget 15/16
Community Partnerships Fund	100,270	100,270	100,270
Community Grants Fund	**110,000	75,000	75,000
Total	210,270	175, 270	175, 270

** The 2013/14 figure includes an additional one off addition to the budget of £35k as agreed by Full Council.

These two funds provide vital support to local community groups at a time when the overall funding environment remains tough.

Council Performance & Budget Summary

Appendix H: Hertfordshire Waste Partnership Meeting



This report is from the Portfolio Holder for Environment, following the Hertfordshire Waste Partnership (HWP) meeting held at Hertsmere Borough Council on 28th July 2014. A number of key issues were considered and discussed during the meeting which are summarised below.

New Barnfield Decision

The New Barnfield proposals were designed to manage Hertfordshire's residual municipal waste. The proposal provided estimated savings to Hertfordshire County Council (HCC) of £667m over a 25 year period. The recent refusal of the planning application has now brought into question how this need will be met.

Members of the HWP raised concerns regarding the following matters: how the process had been managed; what alternative plans are being made to meet this need; and what the eventual costs to the tax payer will be in the event that the project is aborted.

HCC stated that both it and Veolia were currently considering their position to decide the next steps which include consideration of a possible Judicial Review. Veolia have subsequently announced that they have decided to challenge the Secretary of State's decision.

HCC's Cabinet is due to meet in November 2014 to consider next steps. This will include whether to terminate the contract or to ask Veolia to develop alternative plans for diverting Hertfordshire's waste from landfill.

Agrivert Organic Waste Plant

Members from St Albans and Hertsmere raised concerns over continuing problems linked to unpleasant odours from the Agrivert composting site at South Mimms.

HCC was asked to provide details of how they were monitoring the contract to ensure that the concerns were being addressed. They reported that monitoring takes place on a weekly basis with quarterly contract meetings. HCC stated that the Environment Agency undertook monitoring/enforcement activities as part of the site licensing conditions, including any complaints regarding odours.

The Portfolio Holder for Environment has written to the Environment Agency outlining this Council's concerns over how the site is being operated and its impact on local residents. Specific details have been requested on: the number of complaints recorded and response to these; details of any enforcement notices served on the site; details of monitoring activities undertaken by agency staff; and the requirements of the waste management licence in respect of the control of odours.

Officers are currently exploring the options for using an alternative site to process the organic waste collected from St Albans residents, should it prove necessary. This will include an assessment of any financial and contractual implications.

Household Waste Recycling Service Proposals

HCC's new contract for the operation of the Household Waste Recycling sites is due to commence on 6th October 2014. HCC's appointed contractor has suggested a number of service changes aimed at reducing the operating costs of the sites. These include a proposed move from 7 day to 5 day opening and change of opening times (to 8am to 4pm for all sites). It is also proposed to close sites at Hoddesdon and Elstree.

HWP members were opposed to the suggested changes. This was on the basis that this would be an unacceptable reduction in a key service and is likely to lead to further problems with fly tipping. Members also raised concerns about the timing of the consultation. Additionally, questions were raised on why District members (and their constituents) were not given an opportunity to comment on any potential changes before tenders were invited.

The public consultation exercise began in June 2014 and ended on 3rd August 2014. The results will be presented to HCC's Highways and Waste Management Cabinet panel in September 2014. The panel then recommend a course of action to the Cabinet. The Cabinet will decide on which, if any, elements of the contractor's proposal to implement. It is anticipated that any agreed service changes will be implemented in January 2015.

The Portfolio Holder has sent a letter in response to the consultation, to HCC's HWP member. The letter details this Council's concerns over the suggested move to five day opening and reduced opening hours, for the sites in St Albans and Harpenden. Support was given to the suggestion to provide facilities for local small businesses to recycle or dispose of their waste.

A further update will be provided to members as soon as HCC's intentions are known.

Proposed Changes to the Alternative Funding Mechanism (AFM)

HCC provide a supplementary recycling credit payment to Districts and Boroughs. This additional credit payment recognises and provides a share of any savings in landfill costs (including landfill tax) arising from district recycling activities.

The model that calculates this payment to each District has been in use for the past four years or so. The AFM has provided a payment (income) to this Council (and the recycling service) in the region of £300k to £400k per annum.

The AFM model is currently subject to a periodic review and any potential changes are being considered against the background of the latest developments in District and County waste management services and contracts.

The future of the model and the associated payments to the Districts is not guaranteed. Accordingly, HCC may decide to withdraw the arrangement (presumably with some reasonable period of notice) at any time. The likelihood of this happening may increase with continued pressure on HCC's waste management budgets and in the light of the New Barnfield decision.

Briefing Note to Cabinet on Proposals from - Motion 4 (Council on 16th July 2014)

“Parking in St Albans City and District Council is a service for residents, businesses and visitors”

Source: St Albans City & District Council Parking Strategy 2014-19 – Approved : 31st March 2014

Parking Strategy Key Objectives

“Working with our Parking Contractor NCP Limited to:

- Make the most of existing car parking spaces and create more where practical.
- Support the local economy by working in partnership with other parking providers.
- Balance traffic flows by ensuring facilities are available at key entry points.
- Ensure the service is flexible for long term growth.
- Encourage behaviour change.”

Source: St Albans City & District Council Parking Strategy 2014-19 – Approved : 31st March 2014

This has been achieved by

- Car parks redefined from 'one price fits all' to
 - Commuter & Workers (Long stay)
 - Shopper & Leisure user (Short stay)
 - Mixed use
- Setting the price point to encourage the desired use in order to fill underused and hard to find car parks
- Analysing parking data to look at behavioural change

Impact to date: **7%** increase in volume across the NCP estate.

Changes to Tariff Structure

Tariff band – up to:	2013/14 Tariffs	2014/15 Tariffs and Categories	
		Leisure / Shopping Car Parks	Commuter Car Parks
30 mins	£ 0.60	£ 0.60	£ 2.80
1 Hr	£ 1.20	£ 1.20	£ 2.80
2 Hrs	£ 2.60	£ 2.60	£ 2.80
3 Hrs	£ 3.60	£ 3.00	£ 5.00
4 Hrs	£ 3.60	£ 4.00	£ 5.00
5 Hrs	£ 3.60	£ 5.00	£ 5.00
6 Hrs	£ 9.00	£ 5.00	£ 5.00
24 Hrs	£ 9.00	£ 10.00	£ 5.00

Leisure / Shopping	Bowers Way East
	Bowers Way West
	London Rd
	Amenbury Lane
	Adelaide St
	Drovers Way
	Russell Avenue
Civic Centre	

Commuter	Bricket Rd North
	Keyfield Terrace
	Gombards
	Townsend

Council on 16th July 2014 - Motion 4

"This Council: Recognises the importance of ensuring car parking restrictions reflect the needs of the community;

- Notes the issues concerning car parking within the district as highlighted by the current St Albans parking campaign;
- Considers the recent changes to parking charges is having a detrimental impact on businesses in the city.

This Council therefore resolves;

- That the budget decision to increase charges across St Albans City, introduce Sunday parking charges and reduce the amount of free parking at the city recreational facilities should in principle be reversed. Cabinet is requested to assess the financial implications and report back to Council in October 2014.
- To request the Cabinet to consider the potential of implementing one hour free parking on Pay and Display car parks in St Albans City and to report back to the Council with proposals by the early Autumn."

Reversing the Tariff Increases to NCP Managed and Civic Centre Car Parks

- Cost to reverse 2014 tariff increases to NCP managed car parks: **£550,000**
- NCP's calculation reflects their loss in revenue (being unable to balance the reduced charges with the increases) and the effect of change on their business model which is designed to increase volumes
- Cost to reverse the 2014 tariff increases to the Council's Civic Centre Car Park: **£10,000**

Removing Sunday Charge (£1 flat rate) to NCP Managed and Civic Centre Car Parks

- £1 to park off street on a Sunday at NCP managed car parks was introduced on 1st April 2014, as part of the contract extension package with NCP in line with the Parking Strategy action plan which aims to effectively manage car park volumes
- Cost to reverse £1 Sunday tariff charge to NCP managed car parks: **£50,000** for the first year compounded by 3% in subsequent years (subject to negotiations with NCP)
- Cost of reversing £1 tariff charge to the Civic Centre car parks: **£13,000** for the first year

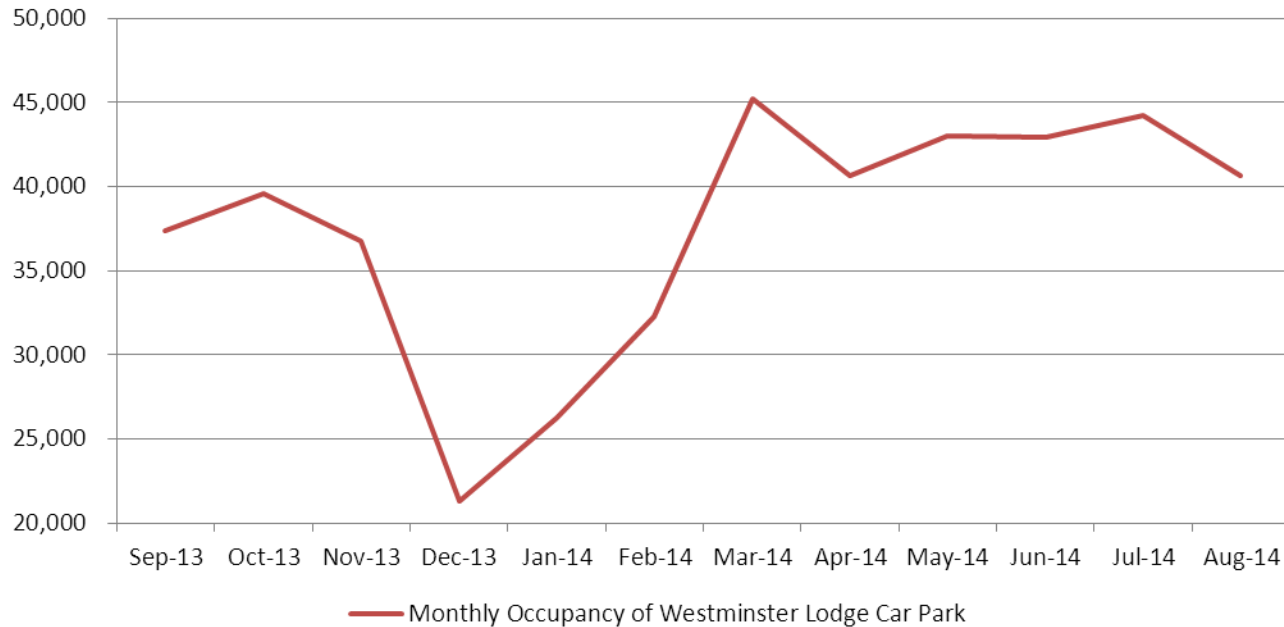
Comparison with Other Districts' Sunday Charges

The Maltings, St Albans	£ 1.00 - all day
Christopher Place, St Albans	£ 1.00 - all day
Hunters Bridge, WGC	£ 1.00 - all day
Howard Centre, WGC	£ 1.00 - all day
Galeria, Hatfield	£ 2.50 - all day
Harlequin, Watford	Full Saturday & Weekend tariff
Riverside, Hemel Hempstead	£ 1.00 - all day
The Mall, Luton	£ 1.00 - Up to 3 hours Over 3 hours normal tariff
Regent Street, Luton	£ 1.50 - all day
Flowers Street, Luton	Full Saturday & Weekend tariff
Midsummer Place, Milton Keynes	Full Saturday & Weekend tariff
Open Air, Milton Keynes	Full Saturday & Weekend tariff
Grand Arcade, Cambridge	£ 2.00 - per hour
Grafton East, Cambridge	£ 2.00 - per hour
City Centre (LS), Chichester	£ 1.00 - up to 4 hours £ 2.00 - over 4 hours
College St, Salisbury	£ 1.70 - all day
Central, Salisbury	£ 1.70 - all day

Reversing the Change to Free Tariff Period at Westminster Lodge Car Park

- Tariff at Westminster Lodge car park set to encourage turnover, reduce queues and allow more people to use the facilities
- Following Cabinet meeting 21st October 2013 and Full Council 27th November 2013, the free tariff band at Westminster Lodge car park reduced from 3 hours to 2 hours
- It would cost the Council in the region of **£59,000** to change the free period to 3 hours

Monthly Occupancy to Westminster Lodge Car Park

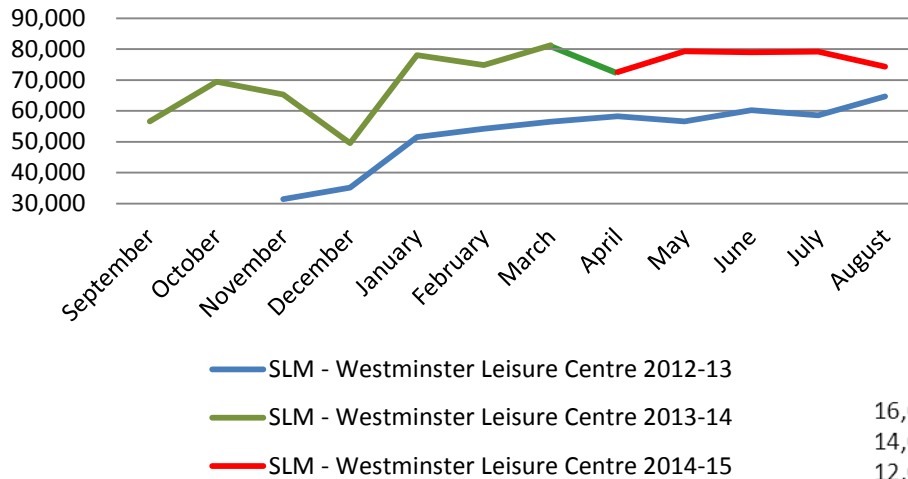


TOTAL VOLUME COMPARISONS												
	2013							2014				
	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14
Monthly Occupancy Totals (3 P&D Machines)	35,472	37,664	34,854	19,415	24,335	30,372	43,309					
Average volume for overflow car parks over 5 months in 2014	1,897	1,897	1,897	1,897	1,897	1,897	1,897					
Monthly Occupancy Totals (4 P&D Machines)	37,369	39,561	36,751	21,312	26,232	32,269	45,206	40,621	43,033	42,941	44,197	40,622

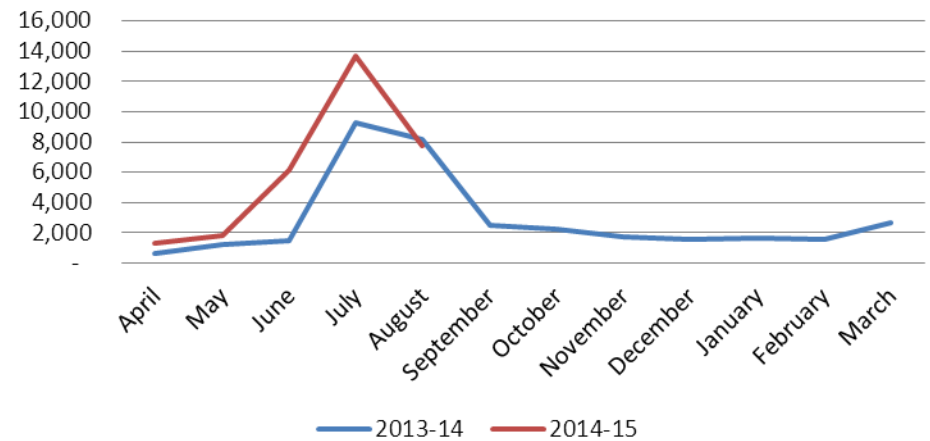
Note: Overflow car park P&D machine installed April 2014

Westminster Lodge Facilities Occupancy

SLM - Westminster Leisure Centre



Abbeyview Golf & Track



First Hour Free Parking to NCP Managed and Civic Centre Car Parks

- Cost of 1 hour free parking for all car park users in NCP Managed Car Parks in St Albans City centre would be in the region of **£800,000** (subject to negotiations with NCP and using figures based on 2013 survey data)
- Cost of 1 hour free parking in to the Councils' Civic Centre car park would be **£112,000** per year
- People's behaviour may lead to a reduction in the 2nd hour income as drivers squeeze activities into the free period

Financial Impact of Motion 4

Proposal	Financial Implications
Reversing 2014 tariff increases to NCP managed car parks	£550,000*
Reversing tariff increases to Civic Centre Car Park	£10,000
Removing Sunday Charge to NCP managed car park	£50,000*
Removing Sunday Charge to Civic Centre car park	£13,000
First Hour Free Parking to NCP Managed Car Parks**	£800,000*
Implementing the First Hour Free Parking to Civic Centre Car Park	£112,000
Reversing change to Westminster Lodge Car Park tariff free periods	£59,000
TOTAL	£1,594,000*

* First year compounded by 3% in subsequent years (subject to negotiations with NCP). ** NCP figures based on 2013 survey data.

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