

# Council Performance & Budget Summary

November 2015

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

## Overview

<b>A</b>	<b>Budget – 1% overspend</b>
<b>A</b>	<b>Performance indicators</b>

## Appendices

- A. Planning Update
- A.i Changes to Pre-App Charges
- B. Appraisal Mid-Year Review Update
- C. Civic Centre Opportunity Site Update
- D. Syrian Refugees Update
- E. Pest Control/Stray Dog Service Tender Award Update

## Recommendation

1.1 That Cabinet notes the Council Performance and Budget Summary (November 2015) and its appendices.

## Living Wage Task and Finish Group

At the 9 July meeting of Council, Councillor Campbell was called on as Resources Portfolio Holder to set up a cross party task and finish group. This group was to:

- look at how the National Living Wage will interact with the Living Wage;
- establish for those currently working indirectly for SADC on less than the Living Wage: the number, what age they are, how many hours they work, what they do, and how much they are paid;
- assess the impact on younger inexperienced workers and the risk that those workers will lose out if the Council becomes an accredited employer;
- establish how contracts might be monitored to ensure compliance with the terms of accreditation;
- advise on the appropriate balance of how the potential additional costs should be recovered from service users and/or cost savings;
- give the Internal Performance Scrutiny Committee an opportunity to influence draft recommendations before they are presented to Cabinet.

<http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CIId=184&MIId=7765>

The group was chaired by Councillor Campbell and comprised of Councillors Chivers, Gibbard and Lee, with Councillor Mills observing. Unison was also present. Two meetings were held on 28 September and 28 October considering the points raised by Council looking at recent data from the Council's contractors. The next steps are to

agree the outcomes of the task and finish group and report these to the next Internal Performance Scrutiny Committee meeting in January 2016.

### Commentary

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

	Measure	Comments
A	Forecast budget variance at the year end	The predicted overspend of £270,000 relates to three main matters. The first is the unforeseen costs resulting from the recent sinkhole-related emergency response. The Council will be submitting a claim to Government for a refund of some of these costs under the Bellwin scheme for helping local authorities with the costs of dealing with an unplanned emergency. If successful the projected overspend will be reduced. The second is extra costs associated with employing staff to deal with planning applications. The third is IT spending, which is largely planned expenditure brought forward from future years due to increased license costs and to ensure the Council maintains PSN accreditation.
A	Percentage of rent loss due to voids	The projected rent loss due to voids (empty properties) is anticipated to be 1.38% of the annual rent due i.e. £367,299. The projected increase of £6,542 is a reflection of the increase in void turnaround time (getting properties ready for new tenants) since last month.  The average time void properties are with the contractor during the turnaround period has increased to 14 days in November, against a target of 8 days. We have started giving some void properties to other contractors so that we can compare performance levels.
A	Rent arrears of current tenants as a percentage of rent due	Between October and November rent arrears increased by £21,393. There has been a spike in the number of tenants who are having adjustments made to their Housing Benefit. This is due to the new academic year and tenants awaiting proof that their older children are still in full time education and entitled to benefit. During this period the whole of the benefit claim is suspended until the matter is resolved.  The number of tenants claiming universal credit over the last month has risen from 6 to 17. This automatically adds to the rent arrears statistic as the benefit is not paid for 5 weeks.  We still have a number of accounts with significant rent arrears where we are investigating possible tenancy fraud.  Recruitment to fill the post of Housing Income Team Leader, which is currently vacant, will start in the new year. Once filled, this post will provide additional capacity to deal with the issues identified.
R	Number of households in temporary accommodation and Average time in temporary accommodation	So far this year (April to date) we have had 1,395 housing enquiries compared to 1,270 in the same time period last year. 93 households have been accepted as homeless to date this year. In addition, we have received 136 homeless applications this year, compared to 119 for the same period last year.  Sparrow Court, a scheme for older people in Wheathampstead, opened in November. 31 one and two bedroom flats at the new Oaklands development on Hatfield Road have also become

	Measure	Comments
		<p>available for rent.</p> <p>2 new properties at Hart Road, managed by Hightown Housing Association, are now available for use as temporary accommodation. In addition, 16 units are now being used at Ridgeview (London Colney) and 3 at Linley Court (St Albans), where a further 4 units will be available shortly.</p>
A	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>19 appeal decisions were received in October, ten of which were dismissed in accordance with the Council's decision. This equates to 52.6% for the month. These included shop fronts, advertisements, changes to windows in conservation areas, householder development in conservation areas and outside conservation areas. Of the nine appeals allowed, most of these referred to householder extensions outside conservation areas. A proposal for assisted living to replace a hotel was granted as was an extension to a dwelling in the Green Belt. It is noted that inspectors are taking a more relaxed and flexible approach to householder extensions, particularly around design.</p> <p>Officers continue to monitor appeal decisions to shape their approach to similar applications.</p>
R	Number of planning applications at end of month that have not been determined in time	<p>In November the number of out-of-time planning applications fell from 236 to 214. Turnover of staff continues to have an impact on our performance with the loss of experienced members of staff in recent weeks. Recruitment work is currently underway, but there is a shortage of appropriate applicants. Further rounds of recruitment advertising are taking place. Four agency planners have been appointed in the last fortnight to cover some of the vacant posts. Further details on recruitment can be found in Appendix A – Planning Update.</p>
A	Parking Penalty Charge Notices issued	<p>The number of Penalty Charge Notices issued dropped by 10% in November 2015. This is due partly to a 14% decrease in deployed Civil Enforcement Officer (CEO) hours. Deployment is dependent and driven by annual leave, sickness and recruitment. This month staffing issues include, 2 resignations which in turn means the team were 2 down.</p> <p>The contractor continues to deploy CEOs flexibly across beats. This is designed to ensure their presence cannot be predicted and circumvented.</p>
R	Fly-tipping incidents	<p>Fly tipping has decreased for the second consecutive month. The Local Services Scrutiny Committee is due to receive a report in December looking at how to reduce fly tipping further. Officers continue to try and identify offenders through enforcement action and where possible prosecute those responsible. Over the last 2 years we have made two prosecutions and are investigating five with a view to prosecution at present.</p>

### 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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# Council Performance & Budget Summary

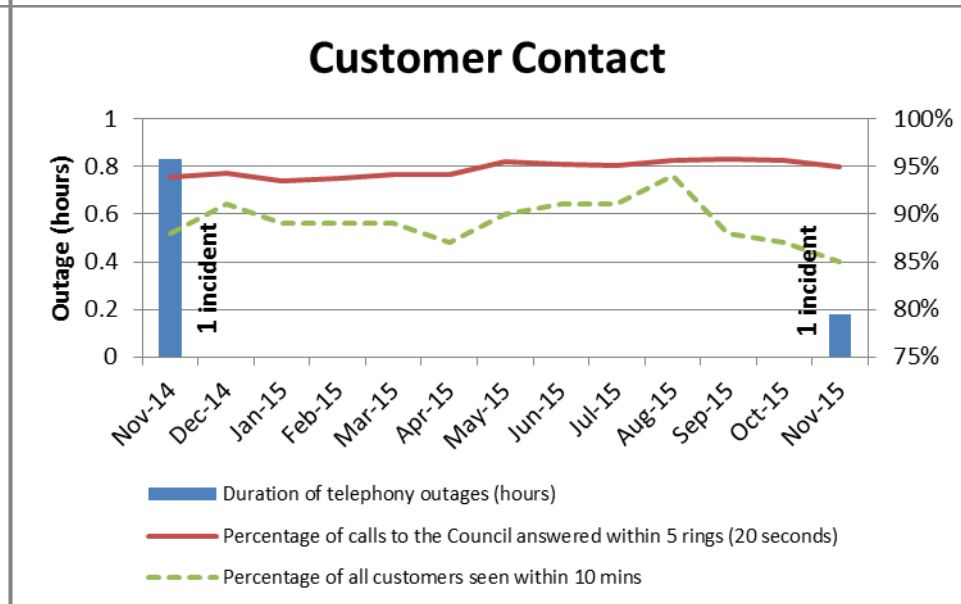
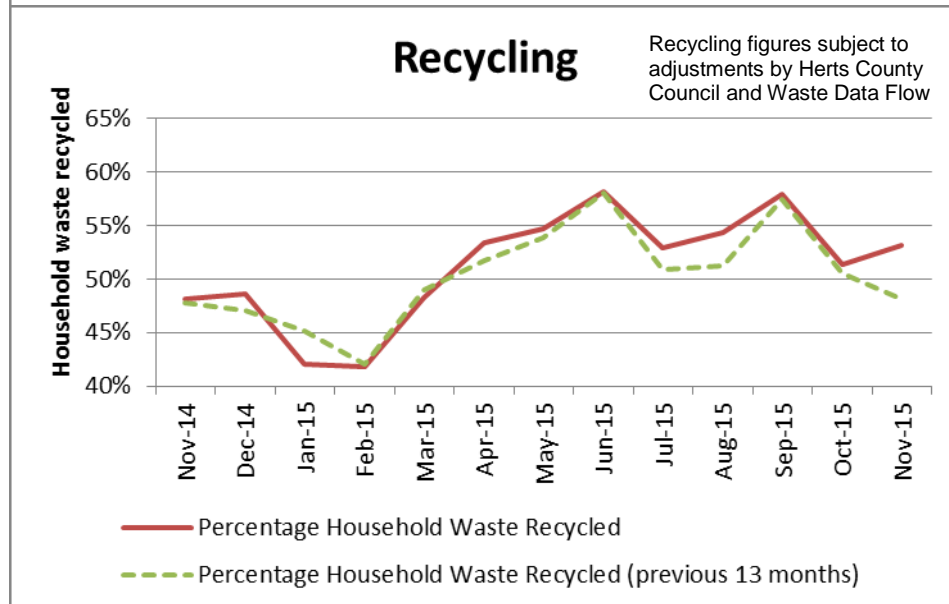
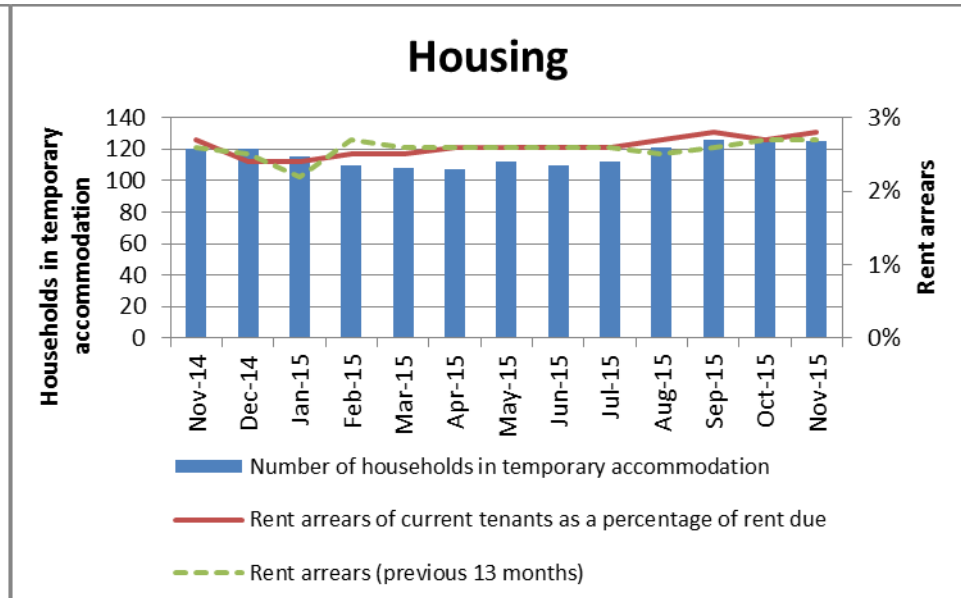
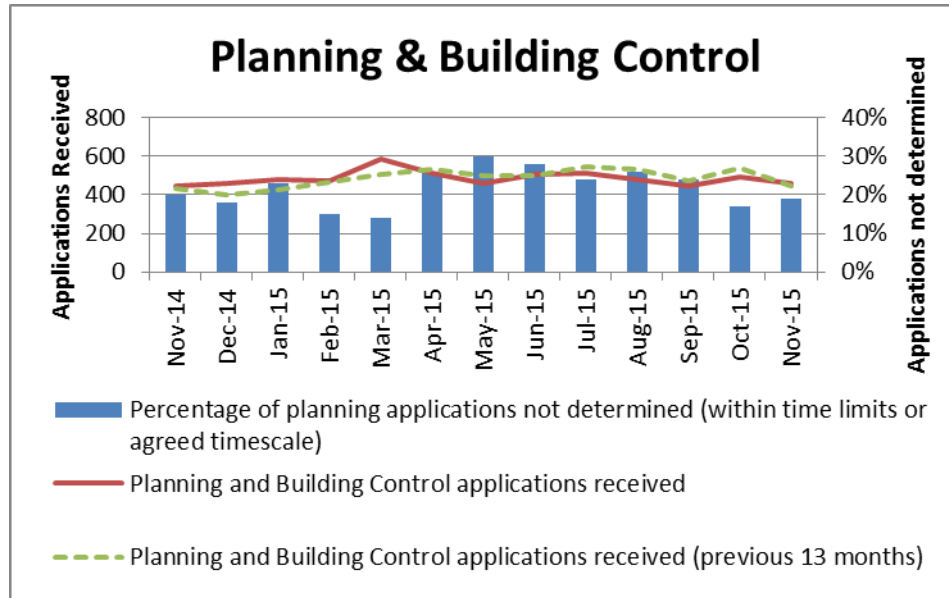
## November 2015



		Bigger or Smaller is Better	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1.0%	2.3%	1.9%	1.6%	0.8%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.0%	0.7%	1.0%	0.0%	
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	24	25	33	24	19	29	22	22	21	22	22	23	24	26	
	Percentage of rent loss due to voids	Smaller	1.10%	1.12%	1.15%	1.18%	1.21%	1.51%	1.55%	1.49%	1.41%	1.37%	1.34%	1.36%	1.38%	Trend	
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.7%	2.4%	2.4%	2.5%	2.5%	2.6%	2.6%	2.6%	2.6%	2.7%	2.8%	2.7%	2.8%	2.6%	
	Number of households in temporary accommodation	Smaller	120	120	115	110	108	107	112	110	112	121	126	127	125	Trend	
	Average time in temporary accommodation (weeks)	Smaller	25	27	28	28	26	24	22	22	23	23	24	24	26	Trend	
	Percentage of repairs completed on time	Bigger	98%	99%	99%	100%	99%	100%	99%	100%	100%	100%	94%	99%	99%	99%	98%
	Housing repairs' satisfaction	Bigger	99%	100%	99%	98%	98%	98%	99%	99%	99%	97%	86%	98%	99%	100%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,408	7,346	7,295	7,241	7,248	7,211	7,244	7,222	7,219	7,198	7,156	7,157	7,139		
	Days to process Housing Benefit new claims	Smaller	28.2	26.6	29.6	20.8	23.0	28.7	23.9	23.7	27.7	33.7	42.5	20.9	22.0	24	
Days to process Housing Benefit change in circumstances	Smaller	8.0	6.9	3.2	3.3	8.1	5.5	7.9	9.4	7.3	5.8	7.8	8.0	10.0	11		
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		445	459	478	473	586	512	459	506	514	478	446	494	459		
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	65%	63%	61%	61%	61%	61%	62%	61%	63%	61%	62%	63%	61%	66%	
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	20%	18%	23%	15%	14%	26%	30%	28%	24%	26%	24%	17%	19%	25%	
	Number of planning applications at end of month that have not been determined in time	Smaller	110	119	157	142	122	157	202	231	214	249	261	236	214	150	
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,477	1,632	1,597	1,469	1,739	1,511	1,549	1,319	1,716	1,630	1,585	1,787	1,601	Trend	
	Percentage of Parking Penalty Charge Notices paid	Bigger	87%	86%	85%	90%	85%	89%	86%	91%	84%	82%	89%	86%	86%	70%	
Community Services	Fly-tipping incidents	Smaller	52	61	68	93	96	68	73	124	103	100	102	99	90	Year-on-year Trend	
	Number of missed waste collections per 100,000	Smaller	38	33	30	30	28	33	34	37	30	10	16	19	12	40	
	Visits to Tourist Information Centre and www.enjoystalbans.com	Bigger	65,316	52,316	32,862	31,953	35,330	31,155	40,556	47,105	42,521	43,131	41,467	50,463	78,135	Year-on-year Trend	
	Museums visits	Bigger	15,262	12,350	12,576	16,016	15,840	15,581	13,248	14,781	14,628	14,343	14,164	17,826	15,596	Year-on-year Trend	
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	93.9%	94.3%	93.5%	93.8%	94.2%	94.2%	95.5%	95.2%	95.1%	95.7%	95.8%	95.6%	95.0%	80%	
	Percentage of all customers seen within 10 mins	Bigger	88%	91%	89%	89%	89%	87%	90%	91%	91%	94%	88%	87%	85%	80%	
External	Claimant count (% proportion of population)	Smaller	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	Trend	
	New jobs	Bigger	2,250	2,349	3,214	3,024	4,817	6,081	6,955	2,234	2,527	2,522	3,080	4,402	4,569	Trend	
	All crime (in month)	Smaller	485	493	500	473	574	517	514	555	555	501	528	576	533	Trend	
	Anti-social behaviour incidents (in month)	Smaller	199	162	161	192	190	254	224	211	313	311	263	231	198	Trend	

\*draft figure subject to final adjustments

# Performance Summary November 2015



# Council Performance & Budget Summary

## Appendix A: Planning Update

### Staffing

	Post	Last month	Update
1	Development Management Team Leader		Post to be advertised in January
2	Deputy Development Management Team Leader	Post to be advertised	Post filled by secondment
3	Lead Development Planner	Post re-advertised	Post to be re-advertised in January
4	Lead Development Planner	Post re-advertised	Post to be re-advertised in January
5	Lead Development Planner		Post filled by secondment
6	Development Management Planning Officer	Candidates currently being shortlisted	Offer made and verbally accepted
7	Development Management Planning Officer	Maternity cover advertised	Post to be re-advertised in January
8	Development Management Planning Officer	Candidates currently being shortlisted	Post to be re-advertised in January
9	Development Management Officer		Post to be advertised in January
10	Assistant Development Management Officer		Post to be advertised in January
11	Building Control Officer	Post advertised.	Post filled by secondment
12	Building Control Officer	No suitable candidates. Post to be re-advertised	Post to be re-advertised in January
13	Building Control Officer	No suitable candidates. Post to be re-advertised	Post offered
14	Assistant Building Control Officer		Post to be advertised in January
15	Tree officer (TPO's)	Post advertised	Post to be re-advertised in January
16	Tree officer (TPO's)	Post advertised	Post to be re-advertised in January

### Current Status of Teams

#### Building Control

As one position has been filled through a secondment, the Building Control team is currently 2 below establishment (i.e., down by 2 full-time members of staff). This is currently covered by other staff working additional hours.

<sup>1</sup> Colour coding for Staffing table: Pink- job re-advertised. Blue- candidates shortlisted/verbally accepted. Green- post filled. Orange- post advertised/to be advertised

### Development Management

Technical Support –1 staff member is on maternity leave. This post is currently not covered.

### Development Management Case Officers

7 below establishment - covered by contractor (x1 post), part-time casual and part time contractor (x1 post), temporary staff (x3 posts) and staff working additional hours.

There have also been several internal staff promotions in recent months, reflecting the Council's succession planning strategy, whereby suitably skilled staff progress their careers internally.

### **Pre-Application Charges**

Following a review of charges, including benchmarking with other Local Planning Authorities, fees for pre-application services are changing from January 2016. The revised charges are in the attached document.

### **Planning Application Performance**

There remains a backlog of undetermined planning applications (209 on 04/12/15).

The target is to deal with 75% of all planning applications within the eight week statutory timescales. At present, we are achieving 75%. The average decision time for all planning applications is currently 13 weeks. The average for majors is 25 weeks, and for minors is 12 weeks. Householder planning applications are being considered faster, on average in 11 weeks.

Measures are being taken to reduce this backlog including the use of contractors, and temporary and casual staff. The aim continues to be the appointment of permanent staff to vacant roles.

In addition to permanent recruitment, transfer of calls to Customer Services and review of pre-application advice service, a number of other options to improve performance are being considered/implemented. These include:

- market supplements for some Development Management posts;
- additional senior capacity to improve processes and procedures;
- a cross department project team to ensure priority is being given supporting improvement initiatives and dealing with planning applications;
- and bespoke timetables for dealing with out of time applications.

### **Transfer of Functions to Customer Services**

To help improve performance, the existing planning application and pre-application advice drop-in sessions for householders will be replaced with an appointment system. This new service will be available from 1 February 2016. The appointment system will be a paid for service. Its availability is being promoted from December 2015. The new



# Council Performance & Budget Summary

## Appendix A: Planning Update



service should help to decrease the number of incomplete or 'invalid' applications received.

Various functions will be transferred to the Customer Services team and the current telephone duty sessions will cease.

### Department for Transport (DfT) Roads Investment Strategy - A1 East of England

Transport infrastructure investment is fundamental to the economic success of our area. The A1 is the key strategic road serving the east of our District. This route has been identified by the Herts Local Enterprise Partnership (LEP) as a growth corridor in Hertfordshire which is in need of investment.

The Department for Transport (DfT) is undertaking a study which seeks to understand the strategic case for making improvements to the A1. This will inform priorities for spending in the Highways England Road Investment Strategy (RIS2). The study will be undertaken between 2015 and 2017. The DfT has invited the Council to become a member of the Stakeholder Reference Group for the study. Officers will be attending the Group meetings.

### Strategic Local Plan (SLP) Decision

On 2 December, the Draft SLP was approved by Full Council for Regulation 19 publication. The Regulation 19 Consultation is due to take place over 6 weeks between 8 Jan and 19 Feb 2016.

### Strategic Local Plan/Detailed Local Plan Timetables

The next steps for the SLP/DLP are highlighted in the tables below. As currently scheduled, there is a decision point for Cabinet in June 2016 when the SLP will be submitted to the Secretary of State. The estimated date of adoption of the SLP is May 2017.

<b>Strategic Local Plan (SLP)</b>	
<b>Role &amp; Subject</b>	This document will set out the overall development strategy for the period to 2031. It will include strategic policies as well as broad locations for strategic housing and employment development and infrastructure. It will provide the policy context for potential Neighbourhood Plans and the EHH AAP.
<b>Coverage</b>	District-wide
<b>Timetable – Key Stages</b>	
Statutory Public Consultation on Draft Plan (Regulation 18) – Oct/Nov 2014	
Publication / Statutory Public Consultation on Pre-Submission Draft Plan (Regulation 19) – January / February 2016	
Submission to Secretary of State (Section 20 of 2004 Act <sup>3</sup> ) – June 2016	
Examination (Section 20 of 2004 Act) – November 2016	
Estimated Date for Adoption (Section 23 of 2004 Act) – May 2017	

# Council Performance & Budget Summary

## Appendix A: Planning Update



Work is underway on the Detailed Local Plan (DLP). Cabinet should be aware of the Regulation 18 Consultation currently scheduled to take place in September/October 2016.

<b>Detailed Local Plan (DLP)</b>	
<b>Role &amp; Subject</b>	This document will set out the development management policies and site allocations to complement the SLP. It will also include Policy Maps. It is through the detailed policies, site allocations and policies maps that the DLP will add detail to the Council's long term spatial planning strategy set out in the SLP.
<b>Coverage</b>	District-wide
<b>Timetable – Key Stages</b>	
Statutory Public Consultation on Preferred Approach (Regulation 18) – September / October 2016	
Publication / Statutory Public Consultation on Pre-Submission Draft Plan (Regulation 19) – January 2017	
Submission to Secretary of State (Section 20 of 2004 Act) – August 2017	
Examination (Section 20 of 2004 Act) – November 2017	
Estimated Date for Adoption (Section 23 of 2004 Act) – March 2018	

### **National Planning Policy Framework (NPPF) Consultation**

This consultation will cover the following areas: broadening the definition of affordable housing; increasing density of development around commuter hubs; supporting sustainable new settlements; and supporting delivery of starter homes and transitional arrangements.

The consultation will last for 8 weeks from Monday 7 December to Monday 25 January 2016.

More information can be found at:

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/482889/ConsultationNPPF\\_fin.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/482889/ConsultationNPPF_fin.pdf)

### **St Albans Sustainability Week 21 - 28 November and National Tree Week 28<sup>th</sup> November – 6<sup>th</sup> December**

Members of the Trees and Woodlands team joined their colleagues from Parks and Green Spaces at the Clock Tower on Saturday 21 November to promote St Albans Sustainability Week. Tree planting was promoted by giving children and families the opportunity to plant a tree seed and take it home to nurture. The St Albans Tree Warden Scheme and the Council's Tree Sponsorship Scheme were also promoted.

### **Oak Processionary Moth (OPM): Briefing**

Trees and Woodlands officers attended a meeting of Hertfordshire Arborists Group on Monday 3 November in Stevenage.

# Council Performance & Budget Summary

## Appendix A: Planning Update



Latest Forestry Commission research indicates that the moth has reached Watford. We will need to be particularly vigilant during the main caterpillar activity period which usually runs from mid-May to July.

OPM caterpillars can threaten the health of several species of oak tree species because they feed on the leaves. The caterpillars have thousands of tiny hairs which contain an urticating, or irritating, substance. To people and animals, contact with the hairs can cause itching skin rashes and, less commonly, sore throats, breathing difficulties and eye problems.

### Street Naming and Numbering Charges- Fees updated

The fees are being updated to reflect full cost recovery for the service. This will be put into effect as of 4 January 2016. The change was presented to the Developer's Forum in November, to raise awareness of the changes. No objections to the principle or indicative fee schedule were raised. The comparator authorities include: Hertsmere, Watford, Medway, Winchester, Welwyn & Hatfield and York. See tables below:

	Revised SADC (£)	Current SADC (£)
1-5 plots	£250.00	£140.00
6-25 plots	£450.00	£280.00
26-75 plots	£800.00	£460.00
Over 75 plots	£1,000.00	
New street name	£250.00	£250.00
Amendment of previously confirmed schedule	£25.00 per plot	
Street naming at residents' request	£450.00 plus £25.00 per property	£450.00
Add or change house or building name	£100.00	£50.00

Comparator Range	Charge (£)
1-5 plots	£50.00 - £250.00
6-25 plots	£146.40 - £450.00
26-75 plots	£311.00 - £800.00
Over 75 plots	£500.00 - £1,000.00
New Street Name	£100.00 - £250.00

# Council Performance & Budget Summary

## Appendix A: Planning Update



Amendment of previously confirmed schedule	£15.00 - £56.00
Street renaming at residents request	£225.00 - £624.30
Add or change house or building name	£50.00 - £115.00

### **The Planning Inspectorate (PINS) – Land at Oaklands College, St Albans Campus**

An appeal by means of a Public Inquiry is scheduled for May 2016.

### **The Planning Inspectorate (PINS) – James Marshall House, Harpenden**

A Public Inquiry lasting six days took place from 24 November 2015 at St Albans City and District Council's offices. The Inspector is expected to issue a decision in the New Year.

### **The Planning Inspectorate (PINS) – 270-274 London Road, St Albans**

The Planning Inspector has determined that the appeal is now to be considered by Public Inquiry. The Planning Inspectorate is making arrangements. It is anticipated that it will last six days in view of the issues raised and the amount of third party interest.

### **The Planning Inspectorate (PINS) – Former HSBC Site/Hanstead Park, Smug Oak Lane, Bricket Wood**

An appeal (Public Inquiry) is scheduled to commence on 9 February 2016 at St Albans Council offices for 4 days.

### **Beaumont School and land north of Winches Farm, Hatfield Road**

Development of the school playing field relocation is now starting on site. A 'reserved matters application' for the housing layout has now been submitted by Charles Church Homes. The application is currently under consideration.

### **Spencers Park, Phase 2, Pre Application**

This relates to a joint application from The Crown Estate and the Housing and Community Agency. 80% of the land is located within Dacorum Borough Council's boundary area, and 20% within St Albans District. The land in the District is green field, but not Green Belt. The application will need cross boundary co-operation and will represent a good example of both councils fulfilling their Duty to Co-operate obligations.

### **Ariston Site, land off Harpenden Road**

Pre-application discussions continue between the applicant (Hertfordshire County Council (HCC)) and the District Council on the draft planning application and associated legal agreement. HCC's Cabinet agreed a report on the potential re-location of the St Albans Judo Club on 21 September. HCC has indicated it intends to finish negotiations with the Judo Club prior to finalising the application. They will arrange to meet local councillors

# Council Performance & Budget Summary

## Appendix A: Planning Update



and stakeholders prior to submission. In the light of the recent sinkhole incident nearby, HCC has been asked to update the Land Stability Report submitted with the previous planning application. Discussions continue with the Judo Club and we are working towards a date in Spring 2016 for them to move to Batchwood.

### **Harperbury Hospital, Harper Lane**

A planning application for redevelopment, including demolition and removal of existing buildings and erection of 206 dwellings was considered by the Planning Referrals Committee. The Committee resolved that, should the application not be called in by the Secretary of State, to grant conditional planning permission subject to the completion of a Section 106 agreement.

### **Town Hall New Museum and Gallery Project**

An application for change of use and improvements was considered by the Planning Referrals Committee. The Committee resolved to grant permission subject to the Secretary of State not calling the application in for their determination. The Secretary of State determined the application did not need to be called in. Planning permission and listed building consent was granted on 8 December 2015.

### **Former Hatfield Aerodrome/Ellenbrook Country Park**

Following submission of a Scoping Opinion, Brett Aggregates have recently carried out a public consultation on proposals for mineral working. Officers have written to Brett Aggregates with key questions relating to the restoration and future provision of Ellenbrook Country Park. It has been agreed with HCC in principle that there will be a joint St Albans/ Welwyn Hatfield/Hertfordshire County Council officer meeting to discuss issues arising. This relates primarily to the existing S106 agreement and the interface with the potential application.

### **Enterprise Zone (EZ) Bid**

The Government announced 18 new Enterprise Zones on 25 November 2015. A successful 'Enviro-Tech' (green business) EZ bid was submitted by Hertfordshire Local Enterprise Partnership (LEP), St Albans City and District Council and Dacorum Borough Council to bolster the economy in rural West Hertfordshire.

This involves and is supported by the Building Research Establishment (BRE), and Rothamsted Research both of which are located in St Albans District. It may also involve St Albans District land situated within the East Hemel Hempstead area, subject to the Local Plan process.

The key benefits to businesses locating in an Enterprise Zone are business rate discounts. LEPs retain 100 per cent of the business rates for 25 years to invest in local economic growth. In the case of the Enviro-Tech EZ, the Herts LEP will retain these business rates.

**SUPPORTING DOCUMENT TO PLANNING APPENDIX TO CABINET 22 DECEMBER 2015**

**Appendix A.i - CHANGES TO PRE-APP CHARGES TO COME INTO EFFECT 1 JANUARY 2016.**

DESCRIPTION	FEE		NUMBER OF MEETINGS INCLUDED IN COST	COST PER ADDITIONAL MEETINGS	SERVICE STANDARD
	PROPOSED	EXISTING			
<p><b>Band A Significant Major Projects</b></p> <p>50 dwellings or more, development on land more than 5 hectares, 10,000 square metres or more for retail, industry, warehousing.</p> <p>Any development which requires an Environmental Impact Assessment</p>	<p>£3,000 + VAT = <b>£3,600</b></p>	<p>£2,000 to prepare the Planning Performance Agreement and to provide a written report with the Council's comments on the pre-application proposals. There will also be a charge of £600 per meeting at pre-application stage</p>	<p>1 meeting up to 1 hour</p>	<p>Individually tailored</p>	<p>3 working days to acknowledge</p> <p>Within 4 weeks for meeting to take place from acknowledgement</p> <p>Within 2 weeks after meeting to send notes of meetings</p> <p>Or within 2 weeks to send final response after last agreed meeting</p>
<p><b>Band B Major Proposals</b></p> <p>10 to 49 dwellings, building development of between 1,000 and 9,999 square metres or more, or sites between one hectare and 4.99</p>		<p>£1,550 (including written report and up to 3 meetings). Additional meetings charged at £350 per meeting.</p>			<p>5 days to acknowledge</p> <p>Within 4 weeks for meeting to take place from acknowledgement</p> <p>Within 2 weeks after meeting to send notes of meetings</p> <p>Or within 2 weeks to send final response after last agreed meeting</p>

hectares for retail, industry, warehousing					
BAND B1 between 10-14 dwellings	£1,500 + VAT = <b>£1,800</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	3 working days to acknowledge.  Within 4 weeks for meeting to take place from acknowledgement  Within 2 weeks after meeting to send notes of meetings  Or within 2 weeks to send final response after last agreed meeting
BAND B2 between 15-24 dwellings	£2,000 + VAT = <b>£2,400</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	3 working days to acknowledge.  Within 4 weeks for meeting to take place from acknowledgement  Within 2 weeks after meeting to send notes of meetings  Or within 2 weeks to send final response after last agreed meeting
BAND B3 between 25 – 49 dwellings	£2,500 + VAT = <b>£3,000</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	3 working days to acknowledge.  Within 4 weeks for meeting to take place from acknowledgement  Within 2 weeks after meeting to send notes of meetings  Or within 2 weeks to send final response after last agreed meeting

Band B4 change of use between 1,000-4,999 square metres of buildings and land	£1,500 + VAT = <b>£1,800</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 +VAT = <b>£720</b>	3 working days to acknowledge.  Within 4 weeks for meeting to take place from acknowledgement  Within 2 weeks after meeting to send notes of meetings  Or within 2 weeks to send final response after last agreed meeting
BAND B5 between 1 hectare and 4.99 hectares for retail, leisure, industry, warehousing, agriculture	£2,500 + VAT = <b>£3,000</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	3 working days to acknowledge.  Within 4 weeks for meeting to take place from acknowledgement  Within 2 weeks after meeting to send notes of meetings  Or within 2 weeks to send final response after last agreed meeting
<b>Band C Minor Proposals</b>  1-9 dwellings, building development between 1-999 square metres, change of use of buildings and land		Existing £250 (including written report and one meeting)			5 days to acknowledge  Within 3 weeks of acknowledgement to arrange meeting  Within 2 weeks after meeting to send notes of meetings  Or within 2 weeks after last meeting to send final response after last agreed meeting.
BAND C1 Minor Proposals for between 1 - 4 Dwellings (including	£750 + VAT = <b>£900</b> (includes 1 meeting and		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	3 working days to acknowledge.  Within 4 weeks for meeting to take place from acknowledgement



replacement dwellings)	advice letter)				<p>Within 2 weeks after meeting to send notes of meetings</p> <p>Or within 2 weeks to send final response after last agreed meeting</p>
Band C2 Minor Proposals 5-9 Dwellings	£1,000 + VAT = <b>£1,200</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	<p>3 working days to acknowledge.</p> <p>Within 4 weeks for meeting to take place from acknowledgement</p> <p>Within 2 weeks after meeting to send notes of meetings</p> <p>Or within 2 weeks to send final response after last agreed meeting</p>
Band C3 Change of use between 1-999 square metres of buildings and land for retail, leisure, industry, warehousing, agriculture	£1,000 + VAT = <b>£1,200</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 1 hour	£600 + VAT = <b>£720</b>	<p>3 working days to acknowledge.</p> <p>Within 4 weeks for meeting to take place from acknowledgement</p> <p>Within 2 weeks after meeting to send notes of meetings</p> <p>Or within 2 weeks to send final response after last agreed meeting</p>
BAND C4 - advertisements	£100 + VAT = <b>£120</b> (includes 1 meeting and advice letter)		1 meeting lasting up to 30 minutes	N/A	<p>3 working days to acknowledge.</p> <p>Within 3 weeks for meeting to take place from acknowledgement</p> <p>Within 2 weeks after meeting to send notes of meetings</p>

<b>Band D Householder extensions and alterations</b>	Either a) £150 + VAT = <b>£180</b> (includes 1 meeting and advice letter); or b) £100 + VAT = £120 (for written advice without the need for a meeting)	Free (15 minutes slot)	1 meeting lasting up to 30 minutes for option a).	N/A	3 working days to acknowledge.  Within 3 weeks for meeting to take place from acknowledgement Within 2 weeks after meeting to send notes of meetings
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Key – red shading refers to existing charges and arrangements.

Summary – key changes include creating more categories to under B and C as well as increasing charges to reflect cost recovery only of Council resource involved in considering pre-application proposals.

# Council Performance & Budget Summary

## Appendix B: Appendix Mid-Year Review Update



### Mid-year Review Completion 10<sup>th</sup> December 2015

Department	Number of Mid-year Reviews expected	Number of Mid-year Reviews held to date	% of meetings held	Number of Mid-year Reviews saved to date	% of final Mid-year Reviews
Chief Executive and Policy	11	11	100%	11	100%
Community Services	73	73	100%	73	100%
Corporate Services	44	44	100%	44	100%
Finance	31	31	100%	31	100%
Heads of Service	7	7	100%	7	100%
Housing	80	75	95%	72	91%
Legal, Democratic & Regulatory	57	57	100%	50	88%
Planning & Building Control	47	47	100%	47	100%

Notes:

The above list excludes cases where reviews were not held due to valid reasons being given:

4 Long Term Sick, 7 Maternity Leave, 5 Apprentice, 19 Probation, 6 leaving.

1. In March 2015 West Register marketed Hertfordshire House – a property situated within the Civic Centre Opportunity Site – on the open market. The Council submitted an offer but was not the successful bidder.
2. Despite being unable to purchase Hertfordshire House we have been working with the other public sector land owners to secure a comprehensive development of the site.
3. We have a completed non-disclosure agreement with the Police and NHS and all parties have signed a Partnership Agreement. The Agreement details each organisation's aspirations for the site and how we will work together to achieve these goals within a comprehensive scheme.

# Council Performance & Budget Summary

## Appendix D: Syrian Refugees Update



Following a meeting with Group Leaders the following principles were agreed:

- i) The Council will support the Government's indicative numbers (i.e. 10 individuals in perhaps 2 or 3 family groups per year) for 5 years
- ii) Accommodation will be self-contained, in the private rented sector
- iii) Where possible, families will be located close together to develop mutual support

The recent Government Spending Review confirmed that, in addition to first year funding for local authorities receiving Syrian refugees, additional funding will be made available. This additional funding is to assist with costs incurred in years two to five. This funding will be allocated on a tariff basis over four years. It tapers from £5,000 per person in year two (so £25,000 for a family of five) to £1,000 per person in year five. As refugees become more settled, costs are likely to reduce over the five year period.

Officers have held conversations with the Home Office to clarify the process. The Government is aiming to simplify the process from the previous Vulnerable Persons Relocation Scheme. The UN Refugee Agency refers cases to local authorities. A referral form is completed covering a range of information. A medical assessment is also carried out. Once the requirements of the scheme are in place and accommodation is identified, the Home Office will match individuals to the size of accommodation we have available. This information is provided through a secure online portal. Once we have accepted a family, their arrival into the UK will take approximately 6 weeks.

We have been in discussion with District partners in Hertfordshire who would like to work jointly with us. A meeting was held on 3 December with representatives from four other Districts. A representative from Hertfordshire County Council (HCC) also attended.

At the meeting, the process for securing school places was clarified and details were provided for the HCC contact officer. There are opportunities to work together to commission support/translation/welcoming services. We have already been in contact with the Refugee Council which can provide all the relevant support services. A meeting has been arranged with them for 16 December. The Refugee Council will also develop an area based partnership to include public, voluntary and private sector agencies. Cost economies could be achieved by working jointly with several local authorities. Their services will cover the needs of resettled people for the first 12 months following their arrival into the UK.

Locally we have also been in touch with Oaklands College regarding English classes, and with Emmaus to see if they can help with the provision of furniture. We have also been in contact with the University of Hertfordshire to see if they have any students who speak Arabic who would like to volunteer to help. Contact has also been made with the utility companies as under the Home Office guidance pre-payment meters are not acceptable.

The key issue remains finding self-contained accommodation. A meeting has been arranged with local church representatives in December to discuss the possibility of using church-owned residential properties at market rent as they become available. In the autumn, we wrote to local landlords with past experience of housing tenants on housing benefit to seek their help in finding accommodation. A press release on our search for homes was also covered by local media outlets. Following the various promotional work, 3 landlords came forward, however none of the properties were suitable. We intend to renew our appeal to private landlords to offer accommodation. The funding available from Government can be used, if necessary, to bridge the gap between market rent and the Local Housing Allowance (the maximum amount of housing benefit that can be awarded

# **Council Performance & Budget Summary**

## **Appendix D: Syrian Refugees Update**



for a property). The Grants Panel also recently agreed to allocate up to £25,000 of the Project Commissioning Fund to support the Council's commitment to help on Syrian refugees. This is in the event that Government funding is not sufficient to cover the costs.

We want to launch the scheme in the New Year. This is obviously subject to finding suitable accommodation and commissioning the support services.

## Appendix E: Pest Control/Stray Dog Service Tender Award Update

The Council provides a contracted out service for the collection of stray dogs and pest control treatments including rats, mice, cockroaches, bedbugs and wasps. The tender was originally awarded to SDK Environmental Ltd in 2008 and was for five years expiring in August 2015. A re-procurement exercise was undertaken. The successful tender was from SDK Environmental Ltd. The contract began on 1<sup>st</sup> December 2015.

The contract is for duration of 3 years, with an option to extend for two further years. The Council will pay the contractor £2,975 per month (£35,700 p.a.) for pest control, and £2,160 per month (£25,920 p.a.) for stray dog collection. This equates to a total of £61,620 per year or £308,100 if the contract is extended for a full 5 years. This is a £10K per annum saving on the present contract. The new contract provides residents with a service which is available 7 days per week instead of Monday to Friday and the contractor takes all the bookings direct rather than the resident having to go through the Council and then the contractor.

### Pest Control Schedule of Rates

**Rats & Mice per treatment** - Free to all residents.

**Cockroaches/ Bed Bugs** - £30.00 per treatment.

**Wasps** - £40.92 (with a discounted rate of £25 for people in receipt of housing and council tax support (excluding single person's allowance) and universal credit.

The change to the previous schedule is a new charge for the treatment of bedbugs and cockroaches. This service was previously offered free of charge.

### Contained Stray Dogs Schedule of Rates

There is no change in the collection fees recovered from residents whose stray dogs are collected. Unclaimed dog collection, kennelling and rehoming costs are incurred by the contractor and included in the monthly fee.

### Benefits of the new contract for the Council and residents:

The benefits are:

- Twenty four hour, seven days per week customer access to SDK's call centre. Residents can also book a pest treatment directly on-line or request a call back.
- The kennels used by the Contractor have a 100% rehoming rate for unclaimed dogs.
- People who have lost their dog can look on SDK's lost dog website which holds details and photos off all dogs collected.
- Dogs that are collected and micro chipped will be returned free of charge to the owner.