

Council Performance & Budget Summary

December 2016

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

Appendices

- A. Planning Update
- B. Property Transactions Update
- C. Property Development Update
- D. Waste Management and Recycling Update
- E. Staff Awards Update
- F. Shaping Our Future Update
- G. City of Expertise – Careers Group Update

Recommendations

1.1 That Cabinet notes the Council Performance and Budget Summary (December and Quarter 3 2016/17) and its appendices.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 31 December 2016 by Parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO OF PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			Dec 2016 Qtr	Sept 2016 Qtr	June 2016 Qtr	March 2016 Qtr	Dec 2015 Qtr
UNPARISHED CITY	737 (up 1*)	22 (down 6*)	3.0%	3.8%	2.9%	2.2%	2.6%
COLNEY HEATH	31	0	0%	0%	0%	0%	0%
HARPENDEN RURAL	2 (up 1*)	0	0%	0%	0%	0%	0%
LONDON COLNEY	49	1	2.0%	2.0%	2.0%	2.0%	2.0%
REDBOURN	35	1	2.8%	2.9%	2.9%	2.9%	2.8%
ST MICHAEL	3	1	33.3%	33.3%	33.3%	33.3%	0%
ST STEPHEN	53	0 (down 1*)	0%	1.9%	3.8%	1.9%	1.9%
SANDRIDGE	51 (down 1*)	0 (down 1*)	0%	1.9%	0%	1.9%	1.9%
WHEATHAMPSTEAD	38	0	0%	0%	0%	0%	0%
HARPENDEN	246 (down 2*)	9 (up 3*)	3.7%	2.4%	2.0%	2.0%	2.8%
TOTALS	1,245	34	2.7%	3.1%	2.5%	2.1%	2.4%

*Up or down from the quarter ended 30 September 2016.

Succession planning for Head of Legal, Democratic and Regulatory Services

Mike Lovelady, the Council's Head of Legal, Democratic and Regulatory Services, is taking flexible retirement at the end of June 2017. Mike also acts as the Council's Returning Officer, Electoral Registration Officer and Monitoring Officer.

Following initial discussions with senior councillors and officers, work is underway to explore options to take forward Mike's responsibilities. Options include recruiting a like for like replacement to cover some or all of these responsibilities, and moving them to other Departments. These are now being discussed within the staff team. All options include the recruitment of a new Solicitor to the Council, and this post will go out to external advert shortly.

Over the next couple of months we will firm up proposals, and start planning for implementation. We will provide updates in future performance reports.

Member Development Charter Award

On 15 December 2016, the Council was successfully assessed against the national guidelines for the elected Member Development Charter award. The award is given to local authorities that demonstrate excellence in the field of member development. It follows a robust assessment process.

The full report concluded that the Council modelled best practice in supporting and developing elected councillors to achieve the corporate objectives and strategic priorities of the Council. It also provided high quality development for councillors in their community leadership roles.

Based on the strength of the evidence presented, the Council was advised to consider applying for 'Charter Plus' status within the next eighteen months. This is the 'gold standard' in the field of member development.

The Member Development Steering Group, chaired by Cllr Alun Davies, worked closely with Rhiannon Leary as lead officer on the project. They will continue this work towards achieving Charter Plus status.

Call Quality Issues

In November, some areas of the Council were affected by telephone call quality issues. Some customers' calls were disconnected while other customers were unable to hear what was being said. This was due to a fault in the hardware.

The telephony supplier replaced the defective hardware in November and introduced additional alerts to identify this type of hardware error.

We continue to have intermittent call quality issues which are being investigated by the supplier and the Council's IT provider. Recordings showing evidence of the affected calls have been sent to the supplier to help with their investigation. The issues are limited to the contact centre service area, but do not appear to have had a major impact on overall performance.

Commentary

The table below provides commentary 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
G	Rent arrears of current tenants as a percentage of rent due	<p>Rent arrears have decreased in December due largely to the rent free period where we ask tenants who have arrears to continue paying in order to reduce their arrears.</p> <p>The amount outstanding reduced from £754,881 in November to £655,475 at the end of December.</p> <p>A number of eviction warrants from November and December will be delayed due to new court procedures.</p> <p>The Housing Income Team Leader started in post on 3 January 2017 and will provide more capacity to monitor and pursue rent arrears cases.</p>
A	Number of households in temporary accommodation and average time in temporary accommodation	<p>110 households have been accepted as homeless from April 2016 (compared to 100 for the same period last year). This puts pressure on availability of temporary accommodation. The Council continues to use its own general needs stock to accommodate homeless households in the District. The new Choristers Court development, of 18 units will alleviate some of the pressure on the Housing Register and homeless households in temporary accommodation.</p>
A	Percentage of repairs completed on time	<p>Contractor staffing issues, particularly for administrative support, are still a concern. The issue of updating the Council's case management system (noted in previous performance reports) persists in spite of efforts to recruit administrative staff and provide training.</p> <p>The Portfolio Holder, Head of Service and other senior staff will be meeting the contractor's directors to discuss current performance.</p>
R	Days to process Housing Benefit change in circumstances	<p>The target of 7 days is the national average for processing changes of circumstances for the last financial year.</p> <p>This includes periods where local authorities process a large number of changes in advance of them actually happening, e.g. for annual Council and housing association rent increases. There were no such increases in Quarter 3.</p> <p>In December the team carried out significant additional work to process optional Real Time Information (RTI) matches from the Department for Work and Pensions (DWP). RTI enables government departments to work with up to date information to reduce error and prevent fraud within the benefit system. We decided it would be beneficial to opt in to the scheme and process these matches in addition to the mandatory work provided by the DWP. This had a slight impact on change of circumstance processing performance.</p> <p>Despite this, the average time taken to process changes of circumstances for the year to date is currently better than target at 6.8 days.</p>

	Measure	Comments
R	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In December, thirteen appeal decisions were received. Of these, eight were granted and five dismissed. This equates to 38.5% of the Council's decisions being supported in the month. The majority of the appeals granted were for extensions to residential properties and one was for a Certificate of Lawfulness (permitted development). One decision was to grant a new dwelling in the Green Belt, where the inspector decided the proposal was 'limited infilling in villages'. This is one of the exceptions to the general approach of prevents new development in the Green Belt. Of the five dismissed appeals in the Council's favour, three were for planning applications to extend residential properties. The other dismissed appeals were for a pair of dwellings and a prior approval for a single storey rear extension.</p> <p>In order to improve performance in this area, appeal decisions are shared with the team to increase their awareness of how Inspectors are making their decisions. Before submitting their reports, officers are required to critically review recommendations for refusal, particularly in cases where design would be the only issue or reason for refusal. This helps to ensure they can be defended at appeal.</p>
G	Parking Penalty Charge Notices Issued	<p>Civil Enforcement Officers (CEOs) were deployed for 500 more hours during December 2016 than December 2015, but 280 fewer hours than in November 2016. This seasonal reduction was due to sickness absence of one CEO, other CEOs taking annual leave and the usual reduced enforcement hours over the festive period. Around half the current CEOs have less than six months experience which may account for lower issue of Penalty Charge Notices (PCNs) than in previous years.</p> <p>With 1,505 PCNs issued and 1,540 paid during the month, the reported percentage paid is 102%. The paid total includes any PCN paid in the month, not just those issued in that month.</p>
R	Fly-tipping incidents	<p>From the start of the contract in June until the end of December, the contractor has cleared around 1,000 fly tips from Highway or Council land. Monthly totals have reduced for the fourth month in succession. Waste cleared varies from refuse sacks and household items to construction and demolition waste, as well as hazardous items such as asbestos. Larger fly-tips are usually on rural lanes due to the cover provided to offenders. Some locations have been identified as hotspots with regular incidences of dumping. These locations will be assessed to see if any further specific action can be taken to deter fly-tipping from these areas.</p> <p>Permission was granted by the Magistrates' Court for the covert deployment of a surveillance camera at a fly-tipping hotspot in the District for three months. This application was made by the Council using our powers under the Regulation of Investigatory Powers Act 2000.</p> <p>A fly tipping case has currently been lodged and adjourned at</p>

Measure	Comments
R	<p>the Magistrates' Court as the defendant has left the country. Regulatory Services staff are currently preparing two further cases for consideration by the legal team.</p> <p>As part of the Waste Contract, any fly-tips estimated to be less than 4m³ (approximately equivalent to 50 black bags) are cleared within the contract price. The removal and disposal of fly tips over this size incurs additional costs to the Council and cases are supported with before and after collection photographs. At this stage of the new contract no fly-tips over 4m³ have been sent through to us for payment. The cost to the contractor (included in the contract price) is estimated at £19,360 for the period.</p> <p>Large amounts of waste have been left at recycling sites across the District. The worst affected sites are Morrisons on Hatfield Road, The Ridgeway site and Haseldine Road Car Park in London Colney. The contractor has to attend these sites daily to remove waste left near to the containers. Some of this waste is recycling that has either been left due to containers being full or where no attempt has been made to put recyclable items in the appropriate containers. However, a large amount of the waste comprises items not collected from the site. The daily clearances are not included in the fly tipping figures and are not in the contract specification for attending the sites to tidy them.</p> <p>To help tackle this we have improved signage at the sites and rearranged recycling containers to make them easier for users to access. Crews are also sending photos to show the extent of the waste dumped, as well as checking for evidence that could identify who is responsible.</p>
	<p>Number of missed waste collections per 100,000</p> <p>The total number of missed collections has decreased with residents, crews and contact centre staff growing familiar with the new service. The routes and rounds are also more balanced so that crews have more time to complete their tasks and reduce errors due to rushing. In addition, supervisors are monitoring the crews' progress throughout the day to identify whether resources need to be diverted to manage unexpected circumstances.</p> <p>Leaflets were delivered to homes in the District before Christmas, listing revised collection dates during the holiday period, and reminding residents how to use the service.</p> <p>The number of enquiries to the customer service centre has dropped steadily as the new service beds in. In November there were 3,018 calls compared to 3,552 in November and 4,175 calls in October. A fuller update is in Appendix D.</p>
	<p>Visits to Visitor Information Centre and www.enjoystalbans.com</p> <p>The number of visits to the Visitor Information Centre (VIC) and www.enjoystalbans.com is up on last year by 17. This is mainly because visits to www.enjoystalbans.com in December rose from 49,031 in December 2015 to 53,589 in December 2016, a 9% increase. This may be due to the</p>

	Measure	Comments
		<p>success of this year's Christmas Market.</p> <p>The team has modelled expected visitor numbers based on the changed services and previous years' visitor trends. The 1,041 visits reported for December is very close to the 1,053 expected and this follows a four month period where visits have exceeded expectations. The team will continue to monitor visitor figures and public feedback, and review the service to ensure it continues to provide an effective service for visitors.</p>
R	Museum Visits	<p>Museum visits decreased from 12,403 in December 2015 to 3,701 in December 2016. The reported figure this month is for visits to Verulamium Museum only. The figure for the Hypocaust is not available at time of writing. A comparison to the Verulamium visitors figure for December 2015 (4,161) shows a minor decrease year on year. The 2015 visitor figure was unusually high compared to previous Decembers where visitor numbers ranged from around 3,500 to 3,600.</p> <p>The Hypocaust visitor figure usually represents around 70% of the visitor total for December. However, a fault with one of the heavy doors to the Hypocaust was discovered on 23 December. For safety reasons, the Hypocaust has been closed to visitors and staff since then, and is awaiting repairs. As a result, the door technology we use to determine the number of visitors to this attraction, for the period before the closure, is not accessible. The number of visitors will be known once the door has been repaired. We expect the closure to have an impact on the number of Hypocaust visits compared to previous years.</p>
A	<p>All crime (in month) and Anti-social behaviour incidents (in month)</p>	<p>The District continues to see rates of reported crime higher than the equivalent month in the year before.</p> <p>Domestic burglary and criminal damage to dwellings have fallen year on year.</p> <p>Overall, reported anti-social behaviour (ASB) is falling, but remains higher than a year ago. There were some issues with anti-social drinking in St Albans city centre before Christmas, which the Partnership has been taking action to tackle. The Council's Community Protection team continues to see a rise in ASB cases.</p> <p>The Community Safety Strategy for 2017/18 is being drafted and will shortly go out for public consultation. This will reflect issues that have been seen in recent statistics, including the rise in shop thefts and vehicle crime. It will also cover the continuing need to focus on crimes in the 'violent crime' category and those which relate to vulnerable people, including domestic violence.</p> <p>The Community Safety Partnership has submitted funding proposals to the Police and Crime Commissioner's Fund for 2017/18. The proposed projects will address:</p> <ul style="list-style-type: none"> • street drinking and related anti-social behaviour

	Measure	Comments
		<ul style="list-style-type: none"> • youth anti-social behaviour • domestic violence • modern slavery
G	Percentage of invalid applications received	This indicator is used to illustrate the quality of the applications received by the planning department. We have increased staff capacity in Technical Support, which has reduced the number of applications awaiting validation significantly. This means that Technical Support officers can provide a higher level of service and an improvement in pre-validation discussions and negotiations. This also means that fewer applications will be made invalid post-validation and when being considered by planning officers.
A	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	The appointment of Senior Planning Officers has provided additional capacity to deal with major planning applications. We have continued to make good progress recently with finalising outstanding Section 106 (S106) agreements. Only one S106 agreement for a major application is outside the target, following a resolution to grant. We continue to seek 'extensions of time limits' (to extend the determination period) with applicants and agents where appropriate. This is mostly to allow additional time for S106 agreements to be completed.
G	Percentage of business rates collected of that collectable in the year	As expected, the appointment of the new member of staff in September to fill a vacancy has helped with the prompt billing and collection of business rates.

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.

On the priority project update and appendices tables, Blue is used to show that a project or action is completed.

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December 2016

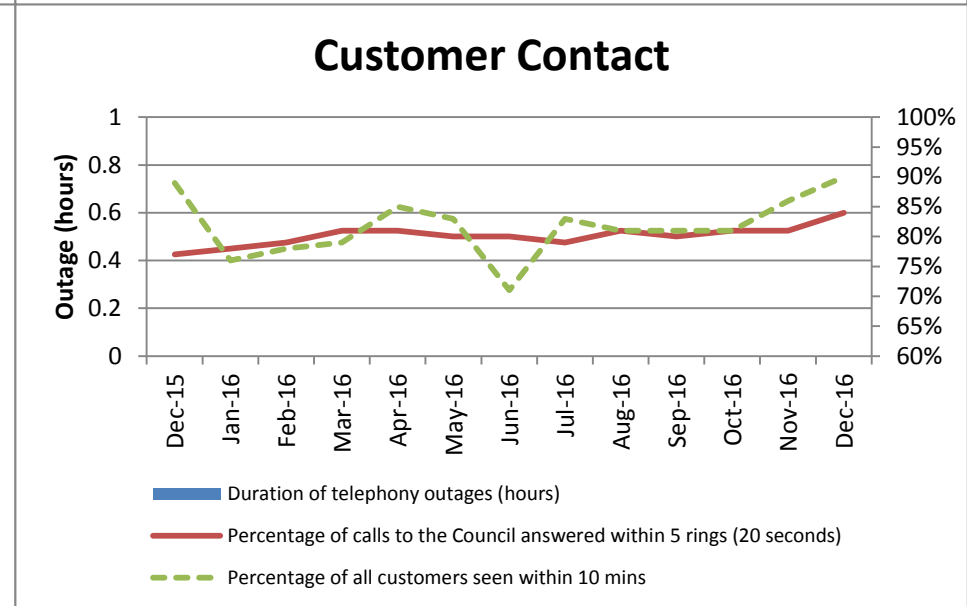
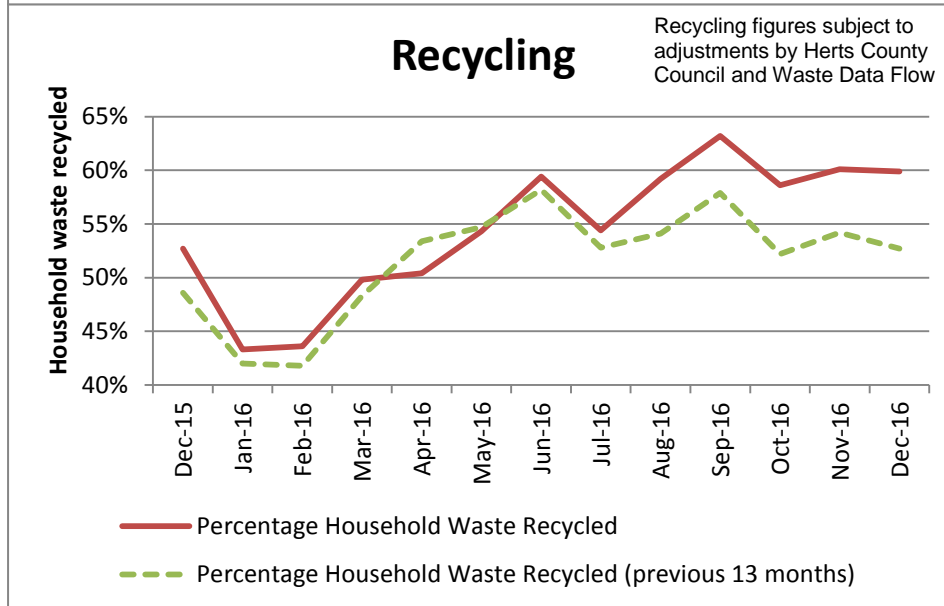
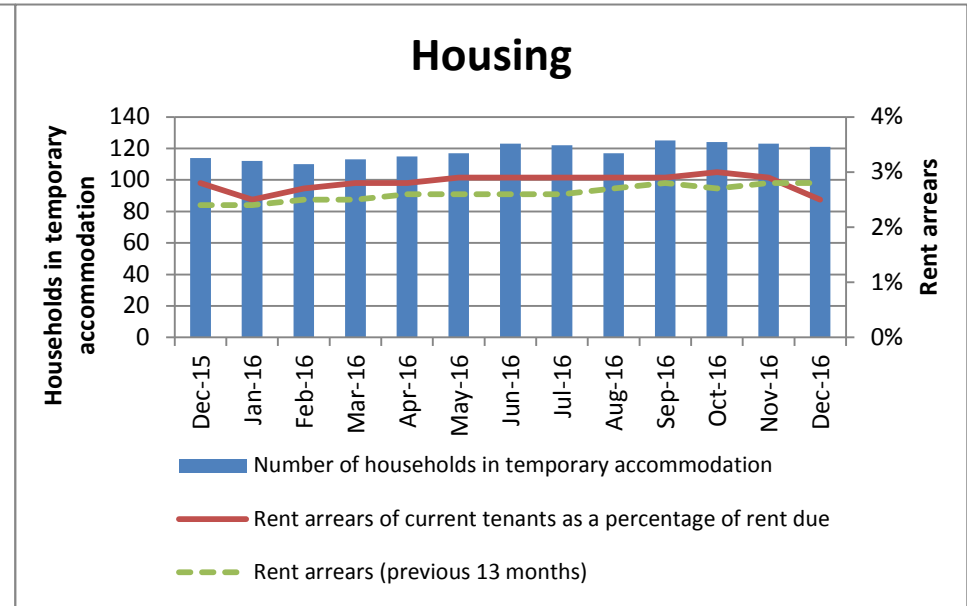
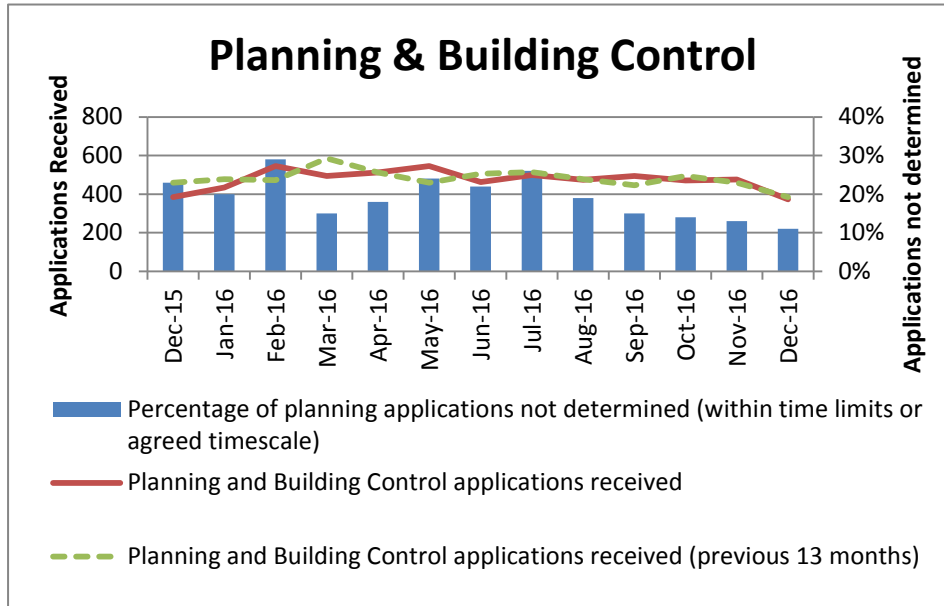


		Bigger or Smaller is Better	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1.3%	0.5%	0.1%	-1.0%	0.0%	0.0%	-2.0%	-1.6%	-1.4%	-1.7%	-2.7%	-3.0%	-2.4%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	23	24	24	24	26	33	24	25	24	23	23	23	22	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	New indicator	12	12	17	13	22	
	Percentage of rent loss due to voids	Smaller	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.8%	2.5%	2.7%	2.8%	2.8%	2.9%	2.9%	2.9%	2.9%	2.9%	3.0%	2.9%	2.5%	2.6%
	Number of households in temporary accommodation	Smaller	114	112	110	113	115	117	123	122	117	125	124	123	121	Trend
	Average time in temporary accommodation (weeks)	Smaller	27	27	28	25	28	28	27	26	24	24	23	24	27	Trend
	Percentage of repairs completed on time	Bigger	81%	92%	91%	69%	90%	84%	89%	80%	95%	94%	90%	94%	91%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,104	7,035	7,044	7,038	7,211	7,039	7,047	7,054	7,048	7,007	7,001	7,012	6,973	
	Days to process Housing Benefit new claims	Smaller	34.5	30.2	27.9	32.8	26.5	29.3	26.0	26.5	27.0	28.1	20.3	17.2	19.2	23
	Days to process Housing Benefit change in circumstances	Smaller	7.6	6.1	2.4	5.5	5.4	7.1	6.6	7.3	6.0	6.9	7.2	7.2	7.9	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		385	435	546	494	513	545	462	499	474	494	471	476	373	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	63%	62%	62%	61%	58%	57%	56%	54%	55%	52%	52%	53%	52%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	23%	20%	29%	15%	18%	24%	22%	26%	19%	15%	14%	13%	11%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	233	200	184	146	162	170	134	103	77	64	44	48	36	150
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,511	1,581	1,396	1,282	1,630	1,763	1,726	1,827	1,826	1,873	1,722	1,893	1,505	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	88%	86%	99%	87%	84%	85%	88%	86%	87%	88%	86%	84%	102%	70%
Community Services	Fly-tipping incidents	Smaller	87	110	116	130	130	**	**	167	145	165	159	137	116	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	9	11	16	11	12	**	**	81	110	172	78	58	46	40
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbens.com	Bigger	54,613	32,961	27,932	31,181	27,014	31,617	32,736	36,656	38,775	29,979	32,988	63,946	54,630	Year-on-year Trend
	Museum visits	Bigger	12,403	14,090	16,573	24,416	15,101	13,314	13,974	13,344	11,672	13,834	15,287	10,238	3,701	Year-on-year Trend
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	77%	78%	79%	81%	81%	80%	80%	79%	81%	80%	81%	81%	84%	80%
	Percentage of all customers seen within 10 mins	Bigger	89%	76%	78%	79%	85%	83%	71%	83%	81%	81%	81%	86%	90%	80%
External	Claimant count	Smaller	575	635	680	675	680	705	705	690	710	755	745	720	720	
	New jobs	Bigger	4,349	5,548	5,452	6,864	5,746	7,128	6,660	5,588	6,480	7,679	5,969	3,926	2,722	
	All crime (in month)	Smaller	536	587	556	637	624	611	636	638	646	664	705	620	682*	Trend
	Anti-social behaviour incidents (in month)	Smaller	177	211	192	221	261	295	315	361	292	280	306	212	208*	Trend

* Draft figure subject to final adjustments

** Verified figure unavailable.

Performance Summary December 2016



Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



	Bigger or Smaller is Better	Quarter 3 2015-16	Quarter 4 2015-16	Quarter 1 2016-17	Quarter 2 2016-17	Quarter 3 2016-17	TARGET	
Housing								
	Bigger	55	2	8	29	3		
Planning and BC	Percentage of invalid applications received	Smaller	3.5%	5.4%	3.8%	6.0%	2.6%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	64.3%	64.1%	64.0%	63.4%	69.7%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£73,596	£10,734	£201,446	£65,231	£24,527	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	86%	99%	30%	59%	87%	87%^
	Percentage of business rates collected of that collectable in the year	Bigger	84%	99%	30%	56%	84%	84%^
Community Services	Recycling rate	Bigger	53.0%	45.6%	54.5%	59.6%	59.6%*	Year-on-year Trend
	Kg per household of residual waste	Smaller	95.2	102.3	98.8	82.4	74.3	Year-on-year Trend
Commercial and Development	Total number of visits to arts and entertainment venues	Bigger	84,392	49,356	41,457	42,744	91,351	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	418,629	484,189	572,057	597,825	484,997	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	262,907	289,042	310,334	318,382	248,506	Trend
	www.enjoystalbans.com visits	Bigger	163,422	74,178	88,843	100,485	146,636	Trend
Human Resources	Establishment - in post Full Time Equivalent (FTE) Approved permanent posts = 365.05 FTE		354.0 FTE (325.9 permanent / 28.1 fixed term)	340.6 FTE (304.8 permanent / 35.7 fixed term)	344.7 FTE (311.5 permanent / 33.2 fixed term)	352.9 FTE (314.6 permanent / 38.3 fixed term)	350 FTE (311.2 permanent / 38.8 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		14 agency / 13.7 casual	15 agency / 13.3 casual	15 agency / 10.7 casual	17 agency / 9.8 casual	12 agency / 9.9 casual	
	Number of working days/shifts lost due to sickness absence per FTE employee (days)	Smaller	1.44	1.16	0.83	1.47	1.42	Trend

^ Seasonal Target

* Draft figure subject to final adjustments

Performance Summary Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
Housing	A	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> • Building of Choristers Court (formerly Victor Smith Court) on track for completion in January. • Betty Entwhistle House planning application granted. • Pre-application planning meetings for Linley Court held. • Inception design meeting held for Wavell House. 	<ul style="list-style-type: none"> • Opening of Choristers Court in February. First tenants move in March 2017. • Subject to Cabinet approval, bpha started on site at Betty Entwhistle House. • Linley Court planning application submitted February. • Wavell House pre-application planning meeting held in March. • Expressions of interest to redevelop Mereden Court site advertised in January. 	Continues to 2017/18

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
	A	Develop affordable housing on garage sites	A	<ul style="list-style-type: none"> Finalisation of contract for Batchwood site - contract to be signed in January. Works commenced on Telford Road garage site, to be completed in October. Consultations on Cotlandswick site ongoing. Received consultant's reports on costings and deliverability of future sites. 	<ul style="list-style-type: none"> Garage on Batchwood sites demolished in January. Contractor started construction in February. Future phase of work on garage sites determined. North Hertfordshire Homes out to tender to appoint contractor for Cotlandswick site. Legal and consultancy services for Sandridge garages appointed in February. 	Continues to 2017/18
	G	Procure and implement major housing improvement contract	G	<ul style="list-style-type: none"> Meetings with other local authorities/Housing Associations to discuss procurement. Project team set up and first meeting held in December. 	<ul style="list-style-type: none"> Report to Scrutiny Committee in February. Contracts to be renewed upon expiry throughout 2017. 	Continues to 2017/18

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
Community Engagement and Localism	G	Implement actions from market review	G	<ul style="list-style-type: none"> • Trader recruitment plan implemented, net number of traders tracked weekly and increasing. • Revised Charter Market Terms and Conditions issued in October. • Niche market initiatives operating in profit and forward plan now in place. 	<ul style="list-style-type: none"> • Tracking of trader recruitment plan ongoing. • Invest to save proposal submitted for replacement of stalls. 	Project to complete in 2016/17 and become part of ongoing work
Environment	G	Implement specific proposals to accelerate recycling to and beyond 60%	G	<ul style="list-style-type: none"> • Communications initiatives used to facilitate and monitor new collection services. • Development of action plan with Veolia to address issues identified in low performing areas. • Successfully supported Sustainable St Albans week to raise awareness. 	<ul style="list-style-type: none"> • Planning of communication and engagement initiatives in selected wards underway. 	Continues to 2017/18

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
Resources	G	Input into clinical strategy and future decisions on hospital provision in St Albans	G	<ul style="list-style-type: none"> • Council support for preferred option formalised at October Council. • Clinical Commissioning Group (CCG) published preferred option (to include re-developing St Albans City Hospital) after a number of stakeholder events. • Continued engagement with Review through Health and Wellbeing Partnership on 2 November, attended by CCG. • Well attended public meeting held by Patients Group on 30 November. 	<ul style="list-style-type: none"> • Health & Wellbeing Partnership meeting in January. • Meetings with West Herts Strategic Review team and West Herts Hospitals Trust (WHHT) to continue. • Meeting arranged with Watford Council and WHHT 	Continues to 2017/18

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
	G	Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> • Specification requirements gathered for housing repairs and wider housing self-serve. • Project implementation underway for migration of Housing Management calls to Contact Centre. • Plans to consult Housing staff on proposals drawn up. • Corporate booking solution project implementation started in December. • Digital IT manager appointed, starting in February. 	<ul style="list-style-type: none"> • Consultations with Housing staff and business case to be completed in February. • Recruitment to commence for posts in Housing and Corporate Services for migration of Housing Repair calls to Contact Centre. • Corporate booking solution complete and soft launch in March. 	Current projects to complete early 2017/18 and new milestones to be agreed.

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
	G	Workforce development to meet key service pressures	G	<ul style="list-style-type: none"> Corporate induction video filmed in September, continuing rollout of induction improvements in January. Shaping Our Future – workshops and customer segmentation completed. Utilising new methods and media for advertising difficult-to-recruit roles. 	<ul style="list-style-type: none"> Internal communications strategy and implementation plan delivered. Continued work on Shaping Our Future, including customer conversations. Career pathways to be implemented in Finance and Housing. 	Focus is now on new priority project 'Shape the Council to meet the future needs of the District's residents, businesses and visitors'

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
Sports, Leisure and Heritage	G	New Museum and Gallery	G	<ul style="list-style-type: none"> Fundraising ongoing, £1.08m of £1.7m raised as at the start of January. Contract fixed price agreed in October with contractor. Contract signed. Willmott Dixon commenced on site October 2016. Erection of site hoarding completed in December. Basement underpinning works commenced. 	<ul style="list-style-type: none"> Demolition works completed. Basement lobby and plant room structural alterations completed. Basement cell link to plant room completed. Basement underpinning works 60% complete. Hoarding design panels installed in January, featuring project sponsors, exhibition and engagement pieces. 	Continues to 2017/18
	G	Development of former Museum of St Albans site	A	<ul style="list-style-type: none"> Application for discharge of pre-commencement planning conditions submitted. Application for Non Material Amendment approved in December. 	<ul style="list-style-type: none"> Technical designs completed. Contract price agreed and contract signed. Construction programme agreed. 	Continues as part of wider priority project 'Embed the Commercial and Development Department and progress major property developments'

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
	G	Shaping options for the future of Abbey View athletics track	G	<ul style="list-style-type: none"> • Visited Allianz Park for example of successful track and facilities. • Further meetings held with St Albans City FC and Oaklands College. 	<ul style="list-style-type: none"> • Business case submitted to Portfolio Holder. 	Continues to 2017/18
	G	Shaping options for the future of Harpenden Sports Centre and Swimming Pool	G	<ul style="list-style-type: none"> • Full Council approved capital budget in October. • Concept and design works underway. • Further Community Engagement Events held, including small-group consultations. 	<ul style="list-style-type: none"> • Concept designs and survey uploaded to website in January for further consultation. • Public meeting held in February. • Scrutiny reports produced for January and March. 	Continues to 2017/18

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
Planning and Conservation	G	Progress the Strategic Local Plan ('SLP')	R	<ul style="list-style-type: none"> • SLP Initial Hearing Session held in October and inspector's letter received in November, concluding that the duty to co-operate had not been met. • DLP public consultation held in December. • Timelines agreed with HCC for further transport work. 	<ul style="list-style-type: none"> • Council started legal proceedings on 5 January against the Secretary of State for Community and Local Government to challenge the Inspector's decision. • Review of DLP consultation responses in February and March. • Meetings held with South West Herts Group of authorities 20 January. • Milestones to be revised in light of latest developments 	Continues as part of wider priority project 'Progress the Strategic Local Plan, Detailed Local Plan and other related Planning Policy documents, including the Community Infrastructure Levy (CIL)'

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Quarter 3 2016-17 (October-December)



Portfolio	Q2 2016/17 (July to September)	Priority Project	Q3 2016/17 (October to December)	Progress	Q4 milestones (2016/17) (January to March)	2017/18
	G	City centre regeneration (City Centre Opportunity Site – ‘CCOS’)	G	<ul style="list-style-type: none"> Discussions with other landowners ongoing to determine roles, requirements and finances for CCOS South. Discussions underway regarding plans for CCOS North. 	<ul style="list-style-type: none"> Clarity on future landownership position. 	Continues as part of wider priority project ‘Embed the Commercial and Development Department and progress major property developments’

New priority projects for 2017/18 from Corporate Plan 2017-2022

Portfolio	Priority Project
Community Engagement and Localism	Review future arrangements for managing the Council’s car parks and parking enforcement post 2019
Resources	Implement a financial strategy for the period to 2020 in light of a reduced Government funding settlement
Resources	Shape the Council to meet the future needs of the District’s residents, businesses and visitors

Priority Project Update Quarter 3 2016-17

Council Performance & Budget Summary

Appendix A: Planning Update

Planning Performance

The table below shows the Council's performance against DCLG planning performance thresholds.

Measure and type of applications	Bigger or Smaller is Better	Performance (Oct 2014 to Sept 2016)	Current cumulative performance	2018 threshold and assessment period
Speed of major development (% determined in time)	Bigger	66%	77% (October 2015 to December 2016)	60% (October 2015 to September 2017)
Quality of major development (% overturned at appeal)	Smaller	7%	7% (April 2015 to December 2016)	10% (April 2015 to March 2017)
Speed of non-major development (% determined in time)	Bigger	76%	77% (October 2015 to December 2016)	70% (October 2015 to September 2017)
Quality of non-major development (% overturned at appeal)	Smaller	2%	2% (April 2015 to December 2016)	10% (April 2015 to March 2017)

Colour coding for table: Green – performance above threshold.

The table below shows the Council's performance and trend against Government and local targets.

Application Type	Target	% in time December 2016	Average December 2016	Average November 2016	Average October 2016	Average September 2016
'Out of time applications'	No more than 50 (local)	-	36	48	44	64
Major Applications*	13 weeks (national) 50% in time	100% in time	15.5 weeks	34.1 weeks*	15.5 weeks	19.4 weeks
Minor Applications	8 weeks (national) 65% in time	69% in time	12 weeks	12 weeks	11 weeks	11 weeks
Householder Applications	8 weeks (national) 80% in time	94% in time	8 weeks	7 weeks	8 weeks	9 weeks

* Large fluctuations can occur since we deal with relatively few major applications. Applications where an extension of time is agreed will have taken longer than 8/13 weeks, but are still considered in time.

Strategic Local Plan (SLP) Examination Update

An application for Judicial Review of the Planning Inspector decision on Duty to Co-operate has been made in the High Court. We have applied to the Court for expedition of our claim. The next step is for a High Court Judge to consider our application for permission on the papers. We anticipate hearing from the Court in the next four weeks. We remain committed to meeting with the Councils that raised concerns so that we can understand and address their positions. An initial meeting with senior officers and members has been arranged with Dacorum, Hertsmere, Three Rivers and Watford Councils (the South West 'Group' of Local Planning Authorities) on 20 January 2017. An oral update will be provided at Cabinet.

Council Performance & Budget Summary

Appendix A: Planning Update



More information about the Strategic Local Plan Examination can be found at the following weblink: <http://www.stalbans.gov.uk/planning/Planningpolicy/SLPexam.aspx>

Detailed Local Plan (DLP) Consultation

The Draft Detailed Local Plan consultation ended on Wednesday 21 December. There were 249 respondents. The number of individual responses are yet to be determined as part of the analysis process. Officers are now processing the comments and an initial report will be presented to Planning Policy Committee at its Tuesday 7 February meeting.

Neighbouring Authorities Local Plan Update

Central Bedfordshire is temporarily pausing the process of publishing its draft Local Plan for consultation. This is in anticipation of the Government's Housing White Paper. Further information can be found on their website:

<http://www.centralbedfordshire.gov.uk/planning/policy/local-plan/overview.aspx>

The new London Plan was discussed at the recent Wider South East Summit on 9 December. There was also an update on the "City For All Londoners" consultation, as well as discussion on issues such as strategic infrastructure and overcoming barriers to delivering housing. Further details can be found here:

http://www.london.gov.uk/sites/default/files/wse_9dec2016_summit_agenda_and_table_questions.pdf

Welwyn Hatfield consulted on its pre-submission consultation plan between August and October 2016. This included proposals that would impact upon the boundary with St Albans City and District. Submission to the Secretary of State for examination is expected in Spring 2017. Further information can be found here:

<http://www.welhat.gov.uk/localplanbackground>

Housing White Paper

The Government has indicated that a Housing White Paper will be published in January. The White Paper is expected to cover:

- Developer contributions (Community Infrastructure Levy and Section 106 contributions)
- Planning fees and resourcing
- Measures to increase housing supply (targets, density, delivery timetables)

Other Planning Policy and Legislative Updates

Elsewhere, a draft national policy statement on airports is scheduled for early 2017. This will see further work on the UK's inaugural national infrastructure assessment.

The remaining parliamentary stage of the Neighbourhood Planning Bill reached the Commons report stage on 13 December and is now before the Lords for consideration.

The Neighbourhood Planning Bill contains powers for the Secretary of State to ban councils from imposing prescribed types of conditions and require applicants' agreement for pre-commencement conditions. Just before Christmas, the Government confirmed six types of condition to be outlawed in forthcoming secondary legislation:

Council Performance & Budget Summary

Appendix A: Planning Update



[https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/577341/20161213 - Condition_ConDoc_Gov_t_Response.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/577341/20161213_-_Condition_ConDoc_Gov_t_Response.pdf)

In summary, pre-commencement conditions (requiring the approval of details before works start) can only be used with the agreement of the applicant. The Government will also introduce a power in the Bill to prohibit specific types of condition which do not meet the tests in the National Planning Policy Framework.

Government amendments to the Neighbourhood Planning Bill include powers for the Secretary of State to direct groups of councils to prepare joint local plans. This was proposed by the March 2016 Local Plans Expert Group (LPEG) report. There are also default powers for county councils to prepare, revise and adopt local plans. The Neighbourhood Planning Bill proposes that planning decision-makers should "have regard" to neighbourhood plans that have passed examination.

Significant Planning Applications and Appeals

New planning applications	Decision/comments
<p>Land at Three Cherry Trees Lane and Cherry Tree Lane (5/2016/2845) 600 dwellings, land for primary school, local centre uses (A1, A3, A4, A5, D1, D2), landscaping open space and play areas. Cross-boundary outline planning application falling within Dacorum Borough Council (DBC) and St Albans City and District Council administrative areas.</p>	<p>Highways England has placed a direction on the application. This means that the Council cannot make a decision on the application until further traffic information has been submitted and considered by Highways England. The application has not been called into committee and once the Highways England direction is removed it will be considered under delegated powers to tie in with DBC's timescale.</p>
<p>BRE, Bricket Wood (5/2016/2857) Reserved matters application for up to 100 dwellings.</p>	<p>Revised plans submitted. The application has not been called into committee and will be determined under delegated powers by end of February 2017.</p>
<p>Maryland Convent and Residential Home (5/2016/2888) 45 retirement dwellings.</p>	<p>Refused at Planning Referrals Committee 3 January 2017.</p>
<p>Former Radlett Aerodrome (5/2016/2880, 5/2016/2881,5/2016/2962, 5/2016/2963,5/2016/2964) 5/2016/3003,5/2016/3004 5/2016/3005,5/2016/3006 5/2016/3013, 5/2016/3187) Nine discharge of conditions applications have been submitted. Two applications for Reserved Matters approval for infrastructure works and the built form complex have been submitted.</p>	<p>The 2 Reserved Matters applications refs. 5/2016/2964 and 5/2016/3006 will be considered by the Planning Referrals Committee. It is likely they will come before the Committee from February 2017 onwards. The 9 discharge of conditions applications may also need to be considered by the Committee and would come</p>

Council Performance & Budget Summary

Appendix A: Planning Update



	before the Committee from February 2017 onwards.
Land to the rear of The Old Electricity Works, Campfield Road, St Albans (5/2016/2285) 9 one-bedroom and 25 two-bedroom flats with underground parking, amenity space and landscaping.	S106 agreement being prepared. The application has not been called into committee and will be determined under delegated powers by mid-February 2017.
Former British Gas Land, Griffiths Way, St Albans (5/2016/3386) Outline application for mixed use development comprising Class A1 (discount foodstore), Class A1 (non-food retail), D2 (gym) and Class A3/A5 (restaurant and drive-through) with associated access and ancillary works. All matters except access and scale have been reserved.	Outline application received 2 December.

Planning Appeals	Decision/comments
Oaklands College	The Inspector's report has been sent to the Secretary of State for consideration. A decision is expected on or before 30 January 2017.

A1 (M) J6-8 Smart Motorway Scheme

There has been early engagement on the Smart Motorways Programme A1(M) Junction 6 – 8 Operational Concept Stage. This was identified in the Government's Autumn Statement of December 2014. The project is due to commence on site in financial year 2019/2020. This junction falls outside the District boundary, but the improvements should benefit people travelling to and from the District from the North and East of Hertfordshire.

Highways England is engaging with key stakeholders, including SADC, to gather information and local knowledge of existing operational issues to inform this early stage of project development. If members have any views, please send comments to Katie.Knight@WSPGroup.com. An initial assessment of information will be completed by May 2017. This will establish the nature of current problems and develop an outline design concept and operating system best suited to this section of the A1(M).

This stage follows on from previous work undertaken by HCC A1 Corridor Consortium, of which SADC is a member.

Luton Airport

Councillor Roma Mills, St Albans District Council's representative on LLACC (London Luton Airport Consultative Committee), is in the process of arranging a meeting for interested councillors in May. The date is yet to be confirmed.

Council Performance & Budget Summary

Appendix A: Planning Update



Land off Harpenden Road – the ‘Ariston site’

Hertfordshire County Council has decided to reserve part of the ‘Lower Field’, bordering Bernard’s Heath, in case it is needed for a potential future primary school. A planning application for the site is expected shortly. Further information can be found at the following weblink:

<https://cmis.hertfordshire.gov.uk/Hertfordshire/Document.ashx>

Enviro-Tech Enterprise Zone (EZ), East of Hemel Hempstead

To date the Memorandum of Understanding (MoU) has been signed by Dacorum Borough Council, St Albans City & District Council, Hertfordshire County Council and Herts LEP.

To complete the sign off, the MoU needs to be signed by Department for Communities and Local Government (DCLG).

Council Performance & Budget Summary

Appendix B: Property Transactions Update



This report provides visibility on the progress of key property transactions. It does not report more routine conveyancing matters.

Completed transactions during period 01/10/16 – 31/12/16

Item	Date Completed	Property	Transaction
1	20/10/16	69 St Stephen's Way	Acquisition of a flat for temporary accommodation.
2	04/11/16	Former garage site at Telford Road, London Colney	Sale of freehold land to North Hertfordshire Homes Housing Association Limited.
3	11/11/16	14 Tudor Road	Acquisition of a flat for temporary accommodation.
4	29/12/16	St Claires, 38/40 Church Crescent, St Albans	Nomination and subsidy agreements with Hightown Housing Association. These enable Hightown to refurbish the premises as 10 self-contained flats for temporary accommodation and give the Council nomination rights to the refurbished flats.

Status of key transactions as at 31/12/16

Item	Property	Transaction	Date first reported	Status (current position in bold)
1	Marshalswick Community Centre & The Ridgeway Car Park, The Ridgeway, St Albans	Transfer to Sandridge Parish Council	September 2014	<p>Sandridge Parish Council has confirmed it is content to use the model legal documents used for Harness Way Playing Fields. We asked solicitors at North Herts District Council to prepare draft documents ready to send to Sandridge Parish Council. We had anticipated that these would be ready by 30/04/16. The draft documents have since required further work to tailor them to this specific property.</p> <p>The Parish Council has agreed that the Community Centre and the Ridgeway Car Park are to be transferred to the Parish Council in a single transaction. Our solicitors sent a revised set of draft documents to the Parish Council.</p> <p>We are dealing with conveyancing enquiries from the Parish Council and currently anticipate completion by 28/2/17.</p>

Council Performance & Budget Summary

Appendix B: Property Transactions Update



2	Sherwood Avenue Recreation Ground, St Albans	Transfer to Sandridge Parish Council	September 2014	<p>Sandridge Parish Council has confirmed it is content to use the model legal documents used for Harness Way Playing Fields. We asked solicitors at North Herts District Council to prepare draft documents ready to send to Sandridge Parish Council. We had anticipated that these would be ready by 30/04/16. The draft documents have since required further work to tailor them to this specific property.</p> <p>Statutory advertisements required for a disposal of open space were posted and no objections were received. Our solicitors sent a revised set of draft documents to the Parish Council.</p> <p>We are dealing with conveyancing enquiries from the Parish Council and currently anticipate completion by 28/2/17.</p>
3	William Bell Recreation Ground, Furse Avenue, St Albans	Transfer to Sandridge Parish Council	September 2014	<p>Sandridge Parish Council has confirmed it is content to use the model legal documents used for Harness Way Playing Fields. We asked solicitors at North Herts District Council to prepare draft documents ready to send to Sandridge Parish Council. The documents will require further work to tailor them to this specific property.</p> <p>Statutory advertisements required for a disposal of open space were posted and no objections were received. Our solicitors sent a revised set of draft documents to the Parish Council.</p> <p>We are dealing with conveyancing enquiries from the Parish Council and currently anticipate completion by 28/2/17.</p>
4	Betty Entwistle House, Holyrood Crescent, St Albans	Sale to Bedfordshire Pilgrims Housing Association Limited (bpha)	June 2015	<p>Following a request from bpha, the Council agreed to revised terms for the transaction, which still comply with Cabinet's decision of 22 July 2014. This is a complex transaction involving a flexi-care scheme.</p> <p>We have given bpha a licence to carry out site surveys before they exchange contracts.</p> <p>bpha obtained planning permission for development of 40</p>

Council Performance & Budget Summary

Appendix B: Property Transactions Update



				<p>flexi care apartments with communal facilities, landscaping and parking on 01/12/16.</p> <p>bpha is now seeking to re-negotiate the terms following its receipt of tenders for the redevelopment works. A separate report is provided elsewhere in this Cabinet agenda. The sale transaction will proceed if new terms are agreed.</p>
5	80, 82 and 84 Sopwell Lane, St Albans	Compulsory Purchase	September 2015	<p>The Council submitted the Compulsory Purchase Order it made on 19 June 2015 to the National Planning Casework Unit (NPCU) for confirmation. In the absence of substantive progress with the properties, the Council decided to continue with the CPO and submitted written representations to the NPCU.</p> <p>The NPCU Planning Inspector made a site visit on 27/9/16. Her report has been submitted to the Secretary of State and a decision is awaited.</p>
6	Batchwood Dojo	Lease to the St Albans Judo Club and Agreement with Hertfordshire County Council to take on Judo Club lease	March 2016	<p>The lease is dependent on a collaboration agreement between the Council and Hertfordshire County Council and an agreement between the Judo Club and Hertfordshire County Council about vacating their current premises.</p> <p>Terms have been agreed for all three transactions and we are working towards completion by as soon as possible. All three transactions will complete simultaneously.</p> <p>We have agreed the form of the collaboration agreement with Hertfordshire County Council. This will complete simultaneously with the Dojo lease and the Judo Club surrendering their premises at the Ariston site.</p> <p>We are working on the draft lease for the Dojo with the Judo Club's solicitors. Currently we anticipate completion by 28/02/17.</p>

Council Performance & Budget Summary

Appendix B: Property Transactions Update



7	Leisure Contract Property Transactions	Leases of leisure facilities to the Council's leisure operator, 1Life Management Solutions Limited	June 2016	<p>Following the extension of the Leisure Management Contract in February 2016, the contractor's existing leases are to be renewed to enable the continued performance of the Leisure Management Contract.</p> <p>The contract extension permits the contractor to continue to occupy until the leases are formally renewed. We propose to conclude these formalities by 28/2/17, which will be the anniversary of the date on which the leases expired.</p>
8	Office premises at Sandridge Gate Business Centre	Lease to Hertfordshire Community NHS Trust	September 2016	<p>A title query prevented the parties from completing the lease in time for the NHS Trust to take occupation of the offices on 4/11/16. Instead, we allowed the NHS Trust into occupation on 04/11/16 under a tenancy at will. This enabled the NHS Trust to meet its staffing commitments. The Council is now ready to complete the lease. We anticipate completing the lease by 31/01/17.</p>

Footnote:

Transfers of land or buildings to Sandridge Parish Council are within the delegated limits set by Cabinet and will include clawback provisions if the site is sold for development

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Council Performance & Budget Summary

Appendix C: Property Development Update



Civic Centre Opportunity Site (CCOS)

A separate report in Part 2 of this Agenda gives to an update on land ownership matters.

Sandridge Gate Business Centre, Ronsons Way, St Albans – Lease Arrangement with Hertfordshire Community NHS Trust

The NHS has now completed its fit out and taken occupation of the space at Sandridge Gate Business Centre.

Former Museum of St Albans (MoSTA)

The Non Material Amendment application was agreed by the Planning Central Committee on 5 December.

We expected to receive a fixed price quote from our proposed contractor in December and that the contract for the works would be signed in January 2017. However Willmott Dixon Partnership Homes (WDPH) informed us on 09/12/16 that they were unable to submit the costing information as planned. This was due to a lack of response from a number of their sub-contractors. The company indicated that contract prices should now be available in mid-late January.

We met with WDPH on 12 January to receive an update on the current position. At the meeting WDPH stated that they now expect to issue a contract price on 23 January for the Council's consideration with an anticipated start on site of 10 April 2017. Potentially, this will delay the start on site from February for around 4 – 6 weeks.

Garage Site Redevelopments

Batchwood Garage sites

The project is slightly behind schedule due to the need to secure legal agreements with local residents affected by the development. Work has now started on site with the demolition of the garages. The project will deliver 24 new homes for social rent across 3 garage sites in Ladies Grove, Partridge Road and Blundell Close. These properties will be developed by the Council and are expected to be completed by March 2018.

Sandridge Garage sites

Planning permission has been granted to deliver 23 new homes on the former garage sites at Langley Grove and St Leonards Crescent. The Council is working up the scheme with Willmott Dixon. The company will be issuing a full pricing schedule in March 2017.

Start on site is expected in autumn 2017 with completion anticipated by autumn 2018.

Telford Road, London Colney

Work has begun for North Hertfordshire Homes to deliver 3 shared ownership and 4 social rented properties. Completion is anticipated in October 2017.

Council Performance & Budget Summary

Appendix C: Property Development Update



119-132 Cotlandswick, London Colney

The Council is currently consulting with local residents and leaseholders over proposals to develop the garage site due to its impact on their leased sheds and communal areas. It is anticipated that North Hertfordshire Homes will begin work in summer 2017 to deliver 2 shared ownership and 5 affordable rent properties.

Sheltered Housing Redevelopments

Victor Smith Court, Bricket Wood

The development, renamed Choristers Court, is nearly complete. There will be an opening event on 10 February. Nominations from the Housing Register will be made to the 8 1-bedroom and 10 2-bedroom apartments.

Linley Court, St Albans

We are currently using this property as temporary accommodation on an interim basis. The building is to be redeveloped by Aldwyck Housing into 7 one bedroom and 21 two bedroom units for rent. A planning application is due to be submitted in February 2017.

Wavell House, St Albans

A project inception meeting was held in October 2016 to determine and agree the brief for the project. Surveys are being carried out and a planning application is being prepared. A consultation event will be held in March 2017 before a planning application is submitted in June 2017. The Council intends to develop the building for elderly persons' housing. Outline timescales will be made available once the programme is agreed with the consultant.

Mereden Court, St Albans

Expressions of interest for redevelopment of the scheme will be advertised in January 2017. Consultation meetings have been held with ward Councillors and residents. Former and existing residents will have the opportunity to return to the new development once redevelopment is complete.

Betty Entwistle House, St Albans

Subject to Cabinet approval of revised terms for transfer of the site, bpha will start construction in March 2017 to develop 40 flexi care units for rent and shared ownership.

Council Performance & Budget Summary

Appendix D: Waste Management and Recycling Update



This update provides a summary of progress on the Council's priority project to move to 60% recycling and beyond.

Key performance highlights over the past 12 months – January 2016 to December 2016 (figures shown in Table 1 and Table 2 overleaf)

- Total recycling performance for the period is 54.7%, up from 52.1% for the previous year.
- The Council's recycling performance is 59.6% for the final quarter of 2016. This compares to 53.0% for the corresponding period last year, a year on year increase in excess of 6.6%. In December, the year on year increase was 7.8%.
- Around 1,900 tonnes of food waste has been separately collected since the introduction of the new weekly collection service. This supports Veolia's original projection of 2,493 tonnes in total by the end of the current financial year.
- The new service has been established for a full quarter. Current projections indicate that the 2016/17 57% target should be achieved.

Key performance highlights for the first full quarter of the new service (figures shown in Table 3 overleaf)

- There has been a 30.5% increase in the amount of glass, cans and mixed plastics collected using the black bin, compared to the same period in the previous year.
- Around 390t of food waste is currently being collected separately each month. Overall combined food/garden waste tonnages have increased 12.1% year on year.
- The above has resulted in a significant (270t/month – 13.6%) reduction in landfill waste collected using the new brown bins.

It is clear from the above that residents of St Albans are embracing the new service. Consequently they are making a major contribution to saving the amount of waste being sent to landfill from the district.

Bedding in of the new waste collection and street cleaning contracts

The new recycling service was fully implemented in November 2016. This marked the practical completion stage for roll out of containers to flats and households across the District, and provision of the new service.

Early stage service delivery problems were reported in October. These have been proactively managed, with the majority now resolved or their impact significantly reduced.

Council Performance & Budget Summary

Appendix D: Waste Management and Recycling Update



In summary:

- Performance figures for the (Veolia) contact centre and missed refuse collections have shown steady, month-on-month improvement:

Description	Oct-16	Nov-16	Dec-16
Number of Veolia Contact Centre Calls	4,175	3,552	3,018
% Calls Answered	84.6%	86.7%	95.6%
Average Call Waiting Time	1.0 mins	49 secs	21 sec
Average Call Duration	3m:38s	3m:23s	2m:43s
Missed Collections/100,000	78	58	46

- The target of 40 missed collections per 100,000 collections should be achieved in February 2017.
- Routine emptying of on-street litter bins is no longer a significant issue. Outcomes of a pilot project to improve reporting of full or overflowing bins will be reported in January 2017.
- Flats and HMOs are now on the same collection round as households in the area. This has resulted in a greater consistency of collection service.
- Street cleanliness levels (sweeping and litter picking) was the area most affected by historical Veolia staff shortages. Resolution of the staffing issues has resulted in improved street cleanliness performance. A revised, District-wide street cleansing programme will be implemented in February 2017.

Officers worked very closely with Veolia to manage the impacts of permanent contract staff vacancies. As a result, there are now no permanent contract staff vacancies.

Veolia contract staff turnover will be routinely monitored. Analysis of this information will provide the opportunity to anticipate any future staff shortage impacts and address them in a timely manner.

New service communications plan

Initiatives being developed or recently implemented:

- A targeted campaign for lower performing areas - ongoing
- Revised Christmas collection arrangements leaflets distributed to all households
- Continuing promotion of food waste initiatives. Veolia were a prominent supporter of Sustainable St Albans Week activities which took place in November

Project to improve recycling performance in low performing areas

- The project commenced in November 2016, with officers developing proposals for ward-by-ward recycling rate improvements across the District. This activity will be concluded in January 2017, at which point ward councillors will be invited to comment on the draft proposals.

Council Performance & Budget Summary

Appendix D: Waste Management and Recycling Update



Table 1 - 60% Recycling Project - 12 month's figures for January 2016 to December 2016

	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan 16 to Dec 16 Total	Jan 15 to Dec 15 Total
Material Recycled/Composted (tonnes)														
Soft Mix (paper and cardboard)	603	484	514	517	469	495	441	442	618	538	608	588	6,318	6,289
Glass	427	288	312	311	314	144	11	12	0	0	12	12	1,842	3,830
Plastics & Cans	184	148	162	162	157	70	0	0	4	2	0	0	889	1,846
Comingled Glass, Plastic and Cans	0	0	0	0	0	292	419	460	581	528	597	619	3,497	0
Others - textiles, WEE, Batteries, Third Party.	5	4	96	5	5	96	6	5	105	13	13	100	454	372
Total Dry Recycling (tonnes)	1,218	924	1,084	995	946	1,098	877	919	1,309	1,080	1,230	1,319	12,999	12,336
Total Garden Waste (tonnes)	739	514	754	945	1,832	1,604	1,853	967	890	1,124	820	672	12,715	13,732
Total Food Waste (tonnes)	0	0	0	0	0	0	86	298	371	491	369	300	1,914	0
Total Mec. Street Cleansing Recycling (tonnes)	96	61	74	20	117	41	62	42	14	115	70	59	771	680
Total household waste recycled and composted (tonnes)	2,053	1,498	1,913	1,960	2,896	2,743	2,878	2,225	2,583	2,809	2,490	2,351	28,399	26,749
Total residual waste (tonnes)	2,690	1,935	1,931	1,927	2,435	1,876	2,411	1,526	1,565	1,980	1,667	1,532	23,475	24,634
Total Household Waste (tonnes)	4,743	3,433	3,844	3,887	5,330	4,619	5,290	3,751	4,147	4,790	4,157	3,883	51,874	51,383
% Dry Recycling	25.7%	26.9%	28.2%	25.6%	17.7%	23.8%	16.6%	24.5%	31.6%	22.6%	29.6%	34.0%	25.1%	24.0%
% Garden & Food Waste Composted	15.6%	15.0%	19.6%	24.3%	34.4%	34.7%	36.7%	33.7%	30.4%	33.7%	28.6%	25.0%	28.2%	26.7%
% Mechanical Street Cleansing Recycled	2.0%	1.8%	1.9%	0.5%	2.2%	0.9%	1.2%	1.1%	0.3%	2.4%	1.7%	1.5%	1.5%	1.3%
% TOTAL HOUSEHOLD WASTE RECYCLED	43.3%	43.6%	49.8%	50.4%	54.3%	59.4%	54.4%	59.3%	62.3%	58.7%	59.9%	60.5%	54.7%	52.1%

Note

Presentation of the figures has been amended to reflect the new/amended materials mix introduced from June of this year.

Council Performance & Budget Summary

Appendix D: Waste Management and Recycling Update



Table 2 – Comparison of Tonnages Collected for the 12 month period January 2016 to December 2016 and January 2015 to December 2015

	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan 16 to Dec 16 Total
Total Residual Waste (tonnes)	2,690	1,935	1,931	1,927	2,435	1,876	2,411	1,526	1,565	1,980	1,667	1,532	23,475
Total Dry Recycling (tonnes)	1,218	924	1,084	995	946	1,098	877	919	1,309	1,080	1,230	1,319	12,999
Total Garden Waste Recycled (tonnes)	739	514	754	945	1,832	1,604	1,853	967	890	1,124	820	672	12,715
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	86	298	371	491	369	300	1,914
Total Mec. Street Cleansing Recycling (tonnes)	96	61	74	20	117	41	62	42	14	115	70	59	771
Total household waste recycled and composted (tonnes)	2,053	1,498	1,913	1,960	2,896	2,743	2,878	2,225	2,583	2,809	2,490	2,351	28,399
% TOTAL HOUSEHOLD WASTE RECYCLED	43.3%	43.6%	49.8%	50.4%	54.3%	59.4%	54.4%	59.3%	62.3%	58.7%	59.9%	60.5%	54.7%

	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan 15 to Dec 15 Total
Total Residual Waste (tonnes)	2,740	1,935	1,926	1,882	2,355	1,833	2,351	1,762	1,858	2,364	1,936	1,694	24,634
Total Dry Recycling (tonnes)	1,257	883	1,088	995	948	1,029	1,076	846	1,141	974	1,003	1,097	12,336
Total Garden Waste Recycled (tonnes)	729	509	715	1,106	1,856	1,465	1,491	1,189	1,304	1,482	1,164	724	13,732
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Mec. Street Cleansing Recycling (tonnes)	0	0	0	59	37	56	59	43	113	125	126	65	680
Total household waste recycled and composted (tonnes)	1,986	1,392	1,803	2,159	2,841	2,550	2,625	2,078	2,559	2,580	2,292	1,885	26,749
% TOTAL HOUSEHOLD WASTE RECYCLED	42.0%	41.8%	48.3%	53.4%	54.7%	58.2%	52.8%	54.1%	57.9%	52.2%	54.2%	52.7%	52.1%

Council Performance & Budget Summary

Appendix D: Waste Management and Recycling Update

Table 3 - 60% Recycling Project - Comparison of performance for Quarter 3 following service improvements

	First full quarter of new service			Oct 15 to Dec 15 Total	
	Oct 16 to Dec 16 Total			tonnes	%
	tonnes	%			
Material Recycled/Composted (tonnes)					
Soft Mix (paper and cardboard)	1,734	13.5%	▲	1,618	12.7%
Glass	24	0.2%		907	7.1%
Plastics & Cans	2	0.0%	▲	450	3.5%
Comingled Glass, Plastic and Cans	1,744	13.6%	▲	0	0.0%
Others - textiles, WEE, Batteries, Third Party.	126	1.0%	▲	99	0.8%
Total Dry Recycling (tonnes)	3,630	28.3%	▲	3,073	24.1%
Total Garden Waste (tonnes)	2,616	20.4%	▲	3,369	26.4%
Total Food Waste (tonnes)	1,160	9.0%	▲	0	0.0%
Total Mec. Street Cleansing Recycling (tonnes)	244	1.9%	▼	315	2.5%
Total household waste recycled and composted (tonnes)	7,650	59.6%	▲	6,758	53.0%
Total residual waste (tonnes)	5,180	40.4%	▲	5,994	47.0%
Total Household Waste (tonnes)	12,830	100%	▲	12,751	100%

Staff Awards 2016 Update

The annual staff awards recognise the achievements of Council officers in improving customer service, working together for the good of the community, leading teams and supporting colleagues. The 2016 Awards ceremony was held in the Council Chamber on Tuesday 13th December 2016. There were more than 50 nominations.

The award winners for 2016 are:

Customer Service Improvement Award

Winners: Gerry Duncan & Rebecca Robinson, Team Leaders in Housing Repairs.

This award is presented to a team or individual who has greatly improved a service for customers by using new and creative ways to improve service delivery. This includes efficiency, effectiveness, financial savings or public relations.

Gerry and Rebecca won the award for their hard work in improving outcomes for their customers through better contract management and complaint resolution. Rebecca's work on resolving complaints has saved officer time and achieved efficiencies for the department. Gerry reviewed and improved relevant contractual arrangements, leading to better services for our customers.

Working Together – Team of the Year Award

Winners: Waste Management Team including Joe Tavernier, Luke Neal, Louise Palmer, Jane Parker, Nigel Colyer, Luke Bennett.

This award is given to a team that has shown outstanding commitment to working together to deliver a project, service improvement or efficiency saving.

The Waste Management Team won the award for their outstanding work in re-tendering and implementing the new waste, recycling and street scene contract. The team, along with external support from Albert Light, worked across the Council and with councillors to evaluate a wide range of approaches to ensure the best possible service for our residents. They worked efficiently to handle the peak in customer calls during the transition, acting swiftly to resolve issues for residents when collections were missed.

Working effectively with our contractors, partners and residents has enabled the Council to achieve major increases in the recycling rate for the District.

Leader of the Year Award

Winner: Richard Skilbeck, Principal Benefits Officer

This award recognises an individual whose leadership stands out, demonstrating trust, honesty, respect for others, cooperation, transparency and a commitment to improvement.

Richard was described as a 'dedicated committed manager for whom the whole of his team has the utmost respect'. His leadership has been integral to the success of his team in meeting their targets. He continually looks at ways to improve the benefits service and often implements required changes by working out of hours to minimise disruption for customers and colleagues. This enables his team to efficiently complete their own daily tasks and meet customer needs. His team say they feel very supported and that Richard is a pleasure to work both for and with.

Colleague of the Year Award

Winner: Claire Frankland, Programme Office Manager

This award is given to an individual whose commitment to, and support of, their colleagues across the Council has stood out above the rest.

Working as Programme Officer Manager, Claire works with people and teams across the Council. She regularly gives colleagues one-to-one support to ensure their projects are on track to deliver as planned. She advises on project plans, milestones for delivery and associated risk management to help others succeed. Her warm and courteous approach creates an inclusive and collaborative environment 'for all those lucky enough to work with her'.

Council Performance & Budget Summary January 2016

Appendix F:

Update on the Council's 'Shaping Our Future' programme

Shaping our Future

Shaping the Council's
development to 2020 and beyond

Why are we doing this work?

- To understand what outcomes our residents and customers will expect in the future, and what this means for the Council's role
- To take the opportunity to shape Council development to 2020 and beyond

So far we have.....

- Analysed what we do currently and considered best practice from elsewhere
- Held workshops to gather ideas and thinking from across the council

This work has helped us to develop

- headline conclusions on overall direction
- greater clarity on who our customers are
- ideas on what we might do in future
- ideas on how we will do it

Headline conclusions... what we do

- **Customer driven Council** – priorities to emerge from constant conversation with customers, and rigorous data analysis
- **Agreement on outcomes** to guide our work: vibrant economy; thriving community; a great place; a cost effective Council
- Greater **clarity on customers we serve**: high need; standard need; paying customers; businesses; internal customers
- Some **gaps** between these outcomes/customers and what we do now
- **Digital provides real opportunities** – as long as we focus on customer needs
- In turn this can release capacity to do more to **help those** individuals / businesses in most need of support

Headline conclusions... how we do it

- **No Council wide restructure** – evolution not revolution
- **Agile approach and ways of working** – implement and adapt quickly
- Ensure **sufficient capacity** to deliver change
- **Build on success** (e.g. creation of new Commercial and Development Department)
- **Harness capacity** of others – businesses, voluntary sector, community



How we do it – some initial thoughts...



What happens next?

- **Test initial project ideas** with groups of residents, businesses, staff and other partners
- Implement **a small number of projects quickly** – evaluate, build on what we learn and move onto next projects
- Refresh our **vision, values and workforce priorities** to align them with agile ways of working

Appendix G: City of Expertise – Careers Group Update

The City of Expertise is a self-funding business driven partnership working to promote St Albans District as a great place for professional services. It was launched in 2014 by the Council, to provide a platform for the strong cluster of professional service companies based in the District.

Members include chartered surveyors, chartered accountants, solicitors, banks and financial services firms.

Global consultancy firm AECOM, based in Victoria Street, is the group's latest member. Among the 20 other members are St Albans City and District Council and St Albans and District Chamber of Commerce.

The City of Expertise group's objectives include:

- Raising the profile of the professional services cluster in St Albans.
- Encouraging local residents to consider working for St Albans City of Expertise members.
- Being an effective network for St Albans City of Expertise members.

The Partnership's Careers Group is led by representatives from Rayner Essex accountants, and Barclays Bank.

The Careers Group showcases the work of City of Expertise members to young people and raises awareness of the job and training opportunities available locally. In 2016 the Group attended careers fairs at Beaumont School, St Albans Girls School (STAGs), Loreto College and the Marlborough Academy, reaching an estimated 1,500 young people. The Group is keen for more schools to join.

The Group plans to hold their own careers fair in St Albans this Spring. This will include information on routes into the professional services firms, including roles in IT, law, accountancy, marketing and administration. Apprenticeships will also be highlighted.

Membership fees are used by the Group to fund their work and provide a range of promotional materials including brochures, flyers, posters and exhibition space at Herts Business Expo.

The Careers Group updates news, jobs and events on the City of Expertise website <http://cityofexpertise.com/> and via Twitter @CityofExpertise.

For more information about the City of Expertise, please contact lawrence.hewitt@stalbans.gov.uk or telephone 01727 296129