

Council Performance & Budget Summary

September 2017

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. Section 106 Quarterly Update
- C. Property Transactions Update
- D. Property Development Update (Part One)
- E. Waste Management & Recycling Update
- F. Property Development Update (Part Two)

Recommendations

1.1 That Cabinet notes the Council Performance and Budget Summary (September and Quarter 2 2017/18) and its appendices.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 30 September 2017 by Parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			17/18 Q2	17/18 Q1	16/17 Q4	16/17 Q3	16/17 Q2
UNPARISHED CITY	731 (down 5*)	18 (up 1*)	2.5%	2.3%	2.4%	3.0%	3.8%
COLNEY HEATH	32 (up 1*)	0 (down 1*)	0%	3.2%	0%	0%	0%
HARPENDEN RURAL	6 (up 2*)	1	16.7%	25%	0%	0%	0%
LONDON COLNEY	49	1	2.0%	2.0%	2.0%	2.0%	2.0%
REDBOURN	36 (up 1*)	0	0%	0%	0%	2.8%	2.9%
ST MICHAEL	3	0	0%	0%	0%	33.3%	33.3%
ST STEPHEN	54	0 (down 1*)	0%	1.9%	1.9%	0%	1.9%
SANDRIDGE	52 (up 1*)	0	0%	0%	0%	0%	1.9%
WHEATHAMPSTEAD	40 (up 1*)	0	0%	0%	0%	0%	0%
HARPENDEN	242 (down 1*)	5 (down 4*)	2.1%	3.7%	2.8%	3.7%	2.4%
TOTALS	1,245	25 (down 5*)	2%	2.4%	2.7%	3.1%	2.5%

*Up or down from the quarter ended 30 June 2017.

Affordable Housing Completions

The Local Plan 1994 Policy 7A has a target of 200 affordable homes. It is a maximum figure. It was set based on the context of some sites in other districts where high levels of affordable housing had been provided in a year on some large sites, which was above their targets for affordable housing at that time. Some developers had argued that they did not need to provide any affordable housing on their other sites as targets had already been reached. A deliberately high target was set that would never be realistically reached in order to avoid this problem.

The housing department from 2008/2009 has had a working target of an average of 100 new affordable homes annually. This figure was first included in the Housing Strategy

agreed by Cabinet in September 2009. This target was calculated based on the projection of sites coming through the planning process.

The current percentage of affordable housing negotiated is 35% on suitable sites above a size threshold of 15 dwellings.

The new draft Local Plan is in its early stages. No decisions have as yet been taken on Affordable Housing policy. Affordable Housing has been identified by PPC as a key issue. The previous draft Strategic Local Plan Affordable Housing policy identified a percentage of affordable housing negotiated at 40% on suitable sites above a size threshold of 10 dwellings.

The total affordable housing completions due in 2017/18 are 69 units. The current affordable housing pipeline would see an average of 77 units delivered over the next 3 years.

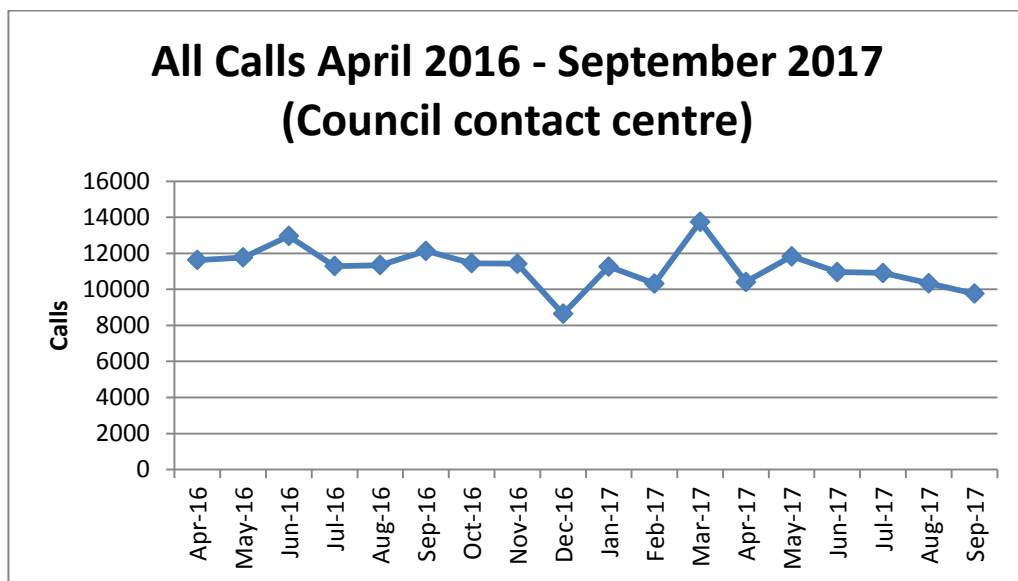
Changes to Performance Measures

A target of 26 days has been introduced for the 'Average time vacant for current voids (excluding temporary accommodation) (days)' measure. This is consistent with other targets for re-letting dwellings and aims to ensure a rapid turnaround of empty properties to ensure the housing stock is fully utilised.

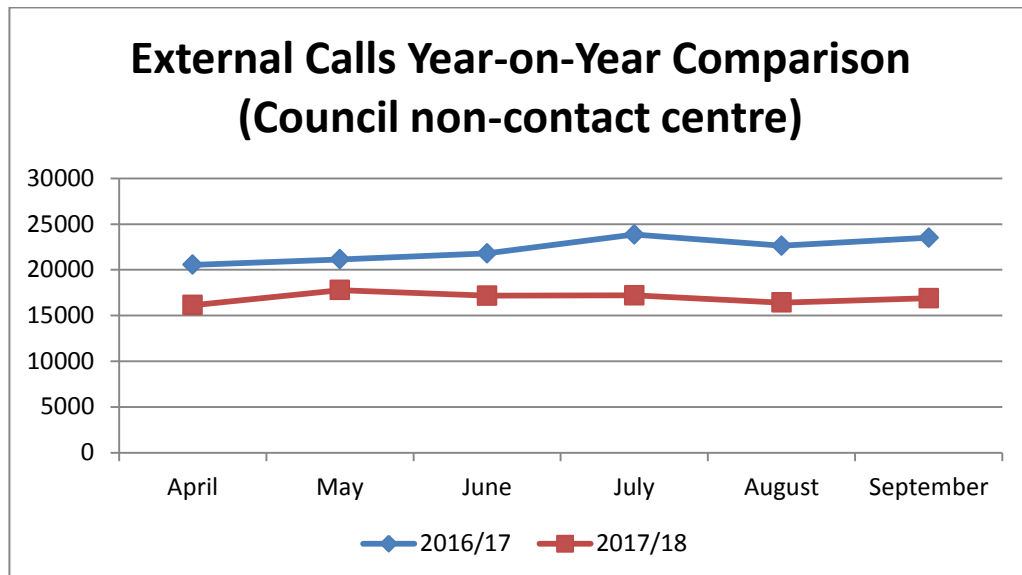
Customer Service measures update

Telephone Contact

- In the contact centre, quarter 2 saw 31,013 calls, a decrease of 3,753 compared to the 34,766 calls in the same quarter last year. The summer period usually sees less customer contact than at other times.

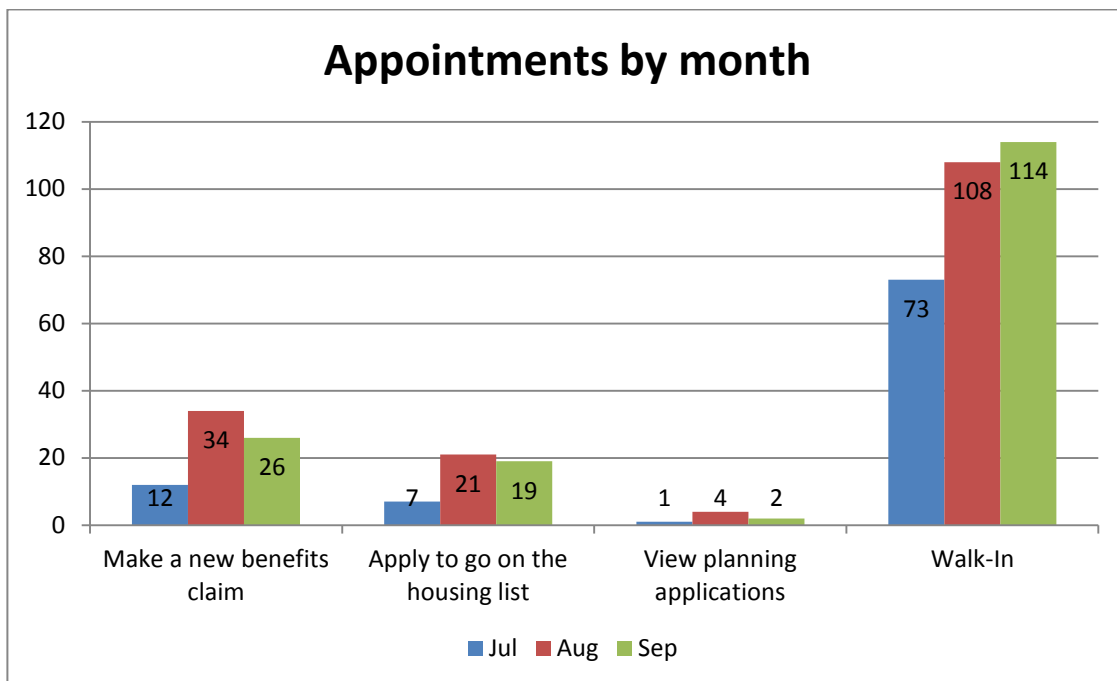


- Telephone contact to the rest of the Council continues to fall year on year. Quarter 2 saw 50,509 calls, a reduction of 19,475 calls compared to the 69,984 received in the same quarter last year.



Face to Face Contact

- The appointment service was launched in July 2017. During the quarter there were 421 customer appointments made, of which 126 (30%) were pre-booked.
- All residents who need to see a Customer Service Advisor are offered either:
 - a same day appointment depending on customer circumstances and availability, or
 - an appointment on a day and time that is convenient to them.
- Emergency appointments are available for urgent enquiries.
- Short, straight forward enquiries are dealt with at the Reception Desk by a Customer Service Advisor without the need for an appointment. This provides an opportunity to promote self-serve and support customers to do this where appropriate.
- Customers will soon be able to 'check-in' for their appointment in the reception area using a touch screen (similar to a doctor's surgery).
- From September customer feedback has been collected on the appointment service. Feedback has been positive, with improvements suggested for appointment length and advertising the changes more.



Web Access

- The top 10 most viewed pages on the website in Quarter 2, which together account for 254,531 page views (36% of total), were:
 - Homepage (*no change*) (14% of total)
 - Planning applications search (*no change*) (6%)
 - Planning (*no change*) (3%)
 - Council Tax (*no change*) (3%)
 - Parking (*up 2 places*) (2%)
 - Recycling centres and sites (*no change*) (2%)
 - Jobs and careers (*up 1 place*) (2%)
 - How to pay your Council Tax (*new to top 10*) (2%)
 - Contact us, advice and information (*new to top 10*) (1%)
 - Parking permits (*new to top 10*) (1%)
- We are looking at improving accessibility on the site focusing on the most visited pages.

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
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	The average time for re-letting is currently 35 days, a slight improvement. Continual issues with utility providers prevent properties being available for re-let. Senior managers met with the contractor again in late September. The contractor has been informed that they may be recharged for loss of rent, due to under performance. A further meeting is planned for mid-October focusing on performance issues and recharge penalties.
R	Rent arrears of current tenants as a percentage of rent due	Rent arrears as a percentage of rent due remains the same, but the outstanding cash figure has increased by £10,000 to £839,000. Analysis of arrears indicates that 70 tenants receiving Universal Credit (UC) have arrears that have

	Measure	Comments
		increased by an average of 65% since they made their claim. The average rent arrears for people receiving UC is £1,046. Housing officers have had further training on Alternative Payment Arrangements for these tenants. In such circumstances, the rent is paid directly to the Council, rather than to the claimant. However, these arrangements are not always approved by the Department for Work and Pensions.
A	Number of households in temporary accommodation/ Average time in temporary accommodation	The number of households in temporary accommodation continues to increase as more people in need are referred by the Housing Options team. The Council continues to use its own General Needs stock to accommodate homeless households in the District. There are currently 11 homeless households in temporary accommodation who are 'under offer' for permanent accommodation.
A	Percentage of repairs completed on time	The contractor reports that during September there were some staff shortages within the administration team. When jobs are completed, they are logged on to the contractor's case management system. The administration team then update the status of these jobs on the Council's system, which produces the reported performance data. The staffing issues meant some of these jobs were not transferred so our reporting cannot show them as 'on time'. Performance within the contract continues to be closely monitored in order to improve performance.
A	Days to process Housing Benefit new claims/	Time to process new claims has improved slightly since last month, but overall processing of benefits is slightly below target. This is due to processing staff undertaking training in September, including courses related to the introduction of Universal Credit.
R	Days to process Housing Benefit change in circumstances	At the same time, outstanding work from the summer leave period has led to higher volumes of work. This is reflected in the figures.
R	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	In September 2017, five appeal decisions were received. Of these, two were dismissed, two were allowed contrary to the Council's recommendation, and one was allowed in part. This equates to 40% of the Council's decisions being supported in the month. At the September Cabinet meeting, the Planning Portfolio Holder reported that analysis of previous figures had revealed that successfully appealed decisions had mainly been taken by planning committees. A review of the processes used in planning committees, and improvements to the information provided to councillors about planning matters, will be undertaken over the next few months. In addition, team leaders now operate a 'double' sign off of applications to be refused. The two dismissed appeals included one relating to the erection of a car port in the Green Belt and one proposal for a replacement dwelling. Of the three appeals allowed, one related to the erection of a

	Measure	Comments
		15m high telecommunications column with associated equipment cabinets. The Inspector concluded that the increased network coverage, and absence of more suitable sites, outweighed the impact on the character, appearance and landscape quality of the area. The other two allowed appeals related to extensions to residential properties. Of those, one was allowed in part where the Council had refused the application for certain features but where some were permitted.
A	Parking Penalty Charge Notices (PCNs) issued	<p>A 5% drop in deployed Civil Enforcement Officer hours compared to August resulted in a 3% drop in PCNs. This is due to leave and sickness absence.</p> <p>Compared to Sept 2016, there was a 14% drop in PCNs this month as over 500 extra hours were deployed in Sept 2016 vs Sept 2017. The drop in hours is due to staff sickness. The contractor is monitoring this situation through its sickness management policy, and the Council is able to implement penalties if there are not enough deployed hours.</p>
A	Visits to Visitor Information Centre and www.enjoystalbans.com	<p>Visits to www.enjoystalbans.com have fallen year on year from 28,162 in September 2016 to 27,024 in September 2017. Visits to the site continue to be affected, we believe, by changing internet habits and specialist websites like Airbnb and TripAdvisor. There were increases in visits to pages for Markets and the Food and Drink Festival.</p> <p>There were 1,446 visits to the Visitor Information Centre (VIC), a decrease from 1,817 visits in the same month last year.</p>
A	All Crime (in month) and Anti-social behaviour incidents (in month)	<p>The District continues to see rates of reported crime higher than the equivalent month in the year before. Reported crime is lower than in July in the majority of categories.</p> <p>Thefts continue to increase year on year, in line with the national trend. Violent crime follows the same trend, but is down month on month. This represents increases across a number of other crimes. These crime types have been highlighted in the Community Safety Partnership's Community Safety Strategy for 2017/18.</p> <p>Reported anti-social behaviour (ASB) has increased. Although personal incidents are down again, nuisance and environmental incidents have increased significantly.</p>
A	Percentage of business rates collected of that collectable in the year	<p>This is slightly below target due to staffing issues. There has been one long term vacancy in the team, and another officer primarily focused on business rates left the Council in August. Both of these vacancies have now been filled and new officers are due to start later in October.</p> <p>This indicator was similarly below target in Quarter 2 2016/17. The team will review the collection target to check if it requires any adjustment to meet payment patterns.</p>
	Establishment - actual FTE in post	Fixed term posts – Increase since last quarter reflects a number of Planning and Housing roles agreed as fixed term due to specific funding arrangements.

Measure	Comments
	<p>Changes to establishment – No new posts approved through cabinet in this quarter, so no additions to the Establishment overall.</p> <p>Any team restructures or role changes in line with business need have been completed within existing establishment numbers.</p> <p>Development – Data cleanse completed and reconciliation with Finance data underway. Currently creating a digital starter / leaver process and moving towards presenting the HR data in a visual dashboard layout. This will include a detailed picture of capacity issues across departments and front line teams. A meeting is arranged with the Resources Portfolio Holder at the end of October to review the proposed dashboard and agree future format.</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.

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

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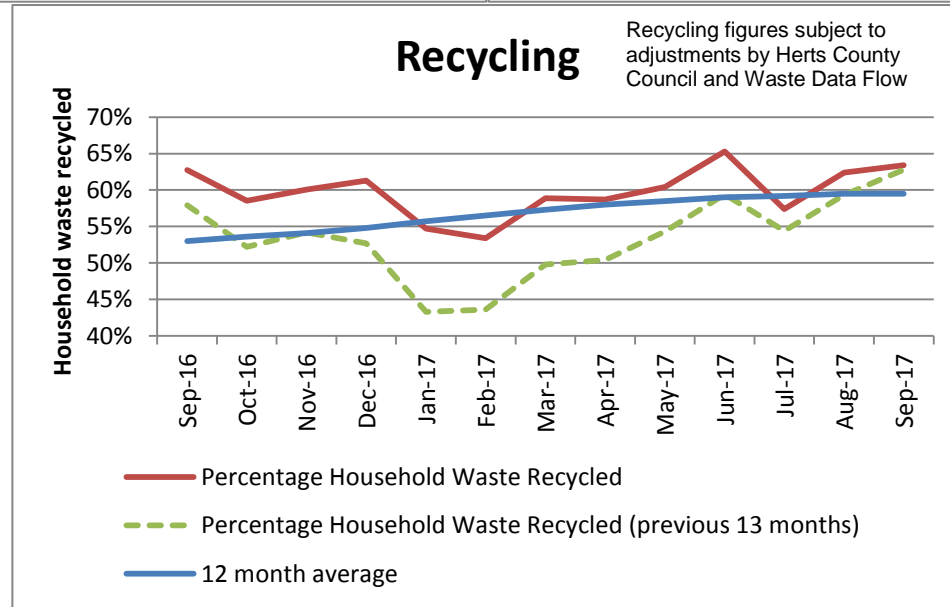
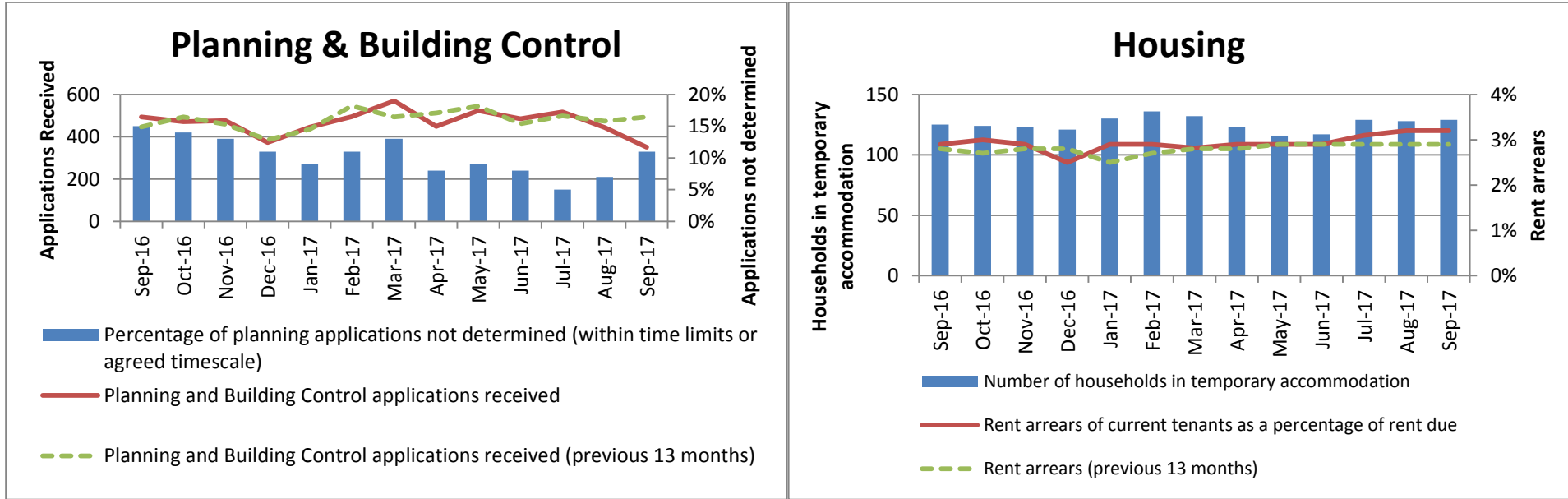
Council Performance & Budget Summary

September 2017



		Bigger or Smaller is Better	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-1.7%	-2.7%	-3.0%	-2.4%	-2.9%	-2.5%	-6.0%	0.0%	0.0%	-2.2%	-3.6%	-3.8%	-4.4%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	23	23	23	22	23	23	26	33	37	34	34	36	35	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	12	17	13	22	15	20	29	32	30	23	24	25	26	26
	Percentage of rent loss due to voids	Smaller	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	0.9%	1.0%	0.9%	0.8%	0.8%	0.8%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.9%	3.0%	2.9%	2.5%	2.9%	2.9%	2.8%	2.9%	2.9%	2.9%	3.1%	3.2%	3.2%	2.6%
	Number of households in temporary accommodation	Smaller	125	124	123	121	130	136	132	123	116	117	129	128	129	Trend
	Average time in temporary accommodation (weeks)	Smaller	24	23	24	27	28	29	28	29	28	27	25	24	25	Trend
	Percentage of repairs completed on time	Bigger	94%	90%	94%	91%	96%	97%	96%	100%	99%	98%	99%	97%	92%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,007	7,001	7,012	6,973	6,974	6,951	6,920	6,934	6,896	6,899	6,861	6,836	6,831	
	Days to process Housing Benefit new claims	Smaller	28.1	20.3	17.2	19.2	22.3	18.0	22.3	21.0	22.4	21.3	17.4	26.3	23.1	22
Days to process Housing Benefit change in circumstances	Smaller	6.9	7.2	7.2	7.9	2.6	2.6	7.2	7.0	6.8	7.1	6.0	7.7	8.6	7	
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		494	471	476	373	445	495	570	449	524	485	517	444	351	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	52%	52%	53%	52%	53%	52%	53%	56%	58%	60%	60%	58%	59%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	15%	14%	13%	11%	9%	11%	13%	8%	9%	8%	5%	7%	11%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	64	44	48	36	42	32	44	36	44	47	18	17	23	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,873	1,722	1,893	1,505	1,413	1,389	1,494	1,469	1,513	1,743	1,575	1,660	1,610	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	88%	86%	84%	102%	85%	87%	92%	85%	90%	82%	87%	90%	91%	70%
	Fly-tipping incidents	Smaller	165	159	137	116	129	87	139	99	87	140	125	105	97	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	172	78	58	46	38	28	40	35	32	37	32	32	35	40
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	29,979	32,988	63,946	54,630	18,110	17,847	18,152	24,944	24,783	35,185	28,421	28,587	28,470	Year-on-year Trend
	Museum visits	Bigger	13,834	15,287	10,238	6,623	8,662	12,084	12,625	14,079	15,326	16,847	14,378	16,073	14,714	Year-on-year Trend
External	Claimant count	Smaller	755	745	715	715	710	740	785	790	810	805	820	810	830	
	New jobs	Bigger	7,679	5,969	3,926	2,722	2,768	1,970	2,477	2,025	1,720	803	852	817	863	
	All crime (in month)	Smaller	667	701	615	669	720	775	941	782	832	810	924	759	829*	Trend
	Anti-social behaviour incidents (in month)	Smaller	280	306	212	209	218	276	319	363	397	398	363	297	331*	Trend

* Draft figure subject to final adjustments



Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



		Bigger or Smaller is Better	Quarter 2 2016-17	Quarter 3 2016-17	Quarter 4 2016-17	Quarter 1 2017-18	Quarter 2 2017-18	TARGET
Housing	Total affordable housing completions	Bigger	29	3	26	3	7	
Planning & Building Control	Percentage of invalid applications received	Smaller	6.0%	2.6%	3.8%	2.8%	2.5%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	63.4%	69.7%	75.3%	78.7%	84.4%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£65,231	£24,527	£15,604	£718,589	£25,596	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	59%	87%	99%	31%	59%	59%^
	Percentage of business rates collected of that collectable in the year	Bigger	56%	84%	99%	30%	56%	57%^
Community Services	Recycling rate	Bigger	58%	60%	56%	61%	61%*	Year-on-year Trend
	Kg per household of residual waste	Smaller	84.0	77.0	80.5	79.4	77.6*	Year-on-year Trend
Commercial & Development	Total number of visits to arts and entertainment venues	Bigger	42,744	91,351	63,269	42,046	47,740	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	597,825	484,997	557,243	557,808	621,540	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	318,382	248,506	272,372	309,914	272,144	Trend
	www.enjoystalbens.com visits	Bigger	100,485	146,636	51,054	81,035	81,355	Trend
Human Resources	Establishment - actual FTE in post Approved established permanent posts = 365.05 FTE		352.9 FTE (314.6 permanent / 38.3 fixed term)	350 FTE (311.2 permanent / 38.8 fixed term)	352.7 FTE (331.5 permanent / 21.2 fixed term)	347.6 FTE (331.2 permanent / 16.4 fixed term)	347.8 FTE (321.3 permanent / 26.5 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		17 agency / 9.8 casual	12 agency / 9.9 casual	7.4 agency / 8.5 casual	11.0 agency / 8.1 casual	6.0 agency / 9.8 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.47	1.42	1.90	1.22	1.09	Trend

^ Seasonal Target

* Draft figure subject to final adjustments

Performance Summary Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
Housing	G	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> Betty Entwhistle House – existing building demolished. Linley Court – planning permission granted. Property vacant and handed over to Aldwyck Housing Group. Wavell House – pre-application meeting held in July. Planning permission given for demolition. Mereden Court – Discussions held with architect to discuss feasibility of refurbishment options. 	<ul style="list-style-type: none"> Betty Entwhistle House – Meet the Builder event being held in October. Linley Court – Start on site in Q4. Wavell House – Public Consultation Event held in October. Demolition expected to commence in November. Mereden Court – Amended drawings produced by architects and confirmation of fees and timescales.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	G	Develop affordable housing on garage sites	G	<ul style="list-style-type: none"> • Construction continuing on Batchwood sites, monthly site meetings being held. • Telford Road garage site – units completed in July. • Contractor appointed for Sandridge garage sites. Project launch workshop held. • Noke Shot site – C&D Board agree to development in principle. Received quotes for topographic survey. Awaiting Risk Assessment/ Method statements before formal appointment. • Holyrood Crescent site – arboricultural survey completed and planning application submitted. Planning permission granted. 	<ul style="list-style-type: none"> • Sandridge garages – start on site in October. • Noke Shot site – Architectural Brief to go out with topographic survey to a local architects competition.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	G	Procure and implement major housing improvement contract	G	<ul style="list-style-type: none"> • Task and Finish group members identified, meeting requests being prepared. • Consultant appointed to review options and assist with procurement of selected option. • Project Plan reviewed. • Officer membership of Project Steering Group confirmed. 	<ul style="list-style-type: none"> • Task and Finish Group meetings held. • Workshops held with staff from Housing and other departments e.g. IT. • Options review completed. • Meetings of Project Steering Group held.
Environment	G	Implement specific proposals to accelerate recycling to and beyond 60%	A	<ul style="list-style-type: none"> • Engagement and communication plan in low performing areas taking place as intended. Activity co-ordinated with release of revised, District-wide recycling leaflet. • Effectiveness of procedure to monitor participation reviewed at Waste Management Partnership Board meetings. • Extraordinary Waste Management Partnership Board meeting 22 Sept. 	<ul style="list-style-type: none"> • Partnership Board meetings continuing (next meeting due 6 December 2017). • Review of engagement and communication plan's impact to be completed – milestone extended to Q3 in order to assess overall impact of low performing areas project. • Specific proposals to be produced by November 2017. Aimed at (a) reducing levels of waste contamination and (b) reducing the amount of excess residual waste collected.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
Resources	G	Input into clinical strategy and future decisions on hospital provision in St Albans	G	<ul style="list-style-type: none"> Chief Executive of the Clinical Commissioning Group (CCG) attended the Health partnership meetings on 5 July and 7 Sept. Strategic Outline Case (SOC) has been approved by CCG and STP boards and is now with NHS Improvement. Council Leader met with St Albans and Harpenden patients group in September. 	<ul style="list-style-type: none"> Continued discussion of West Herts Strategic Review and STP at quarterly Health and Wellbeing Partnership meetings. Meeting with Watford Council to be arranged when we have more details on the next steps for hospital re-development.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	G	Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> • Corporate booking solution launched and being used by residents who want to make use of the planning pre-application service, book events or make an appointment with a Customer Service Advisor. Customer Services using digital platform to record outcomes from face to face appointments/ visits. • Soft launch of MyEmployee portal in Corporate Services. • My StAlbans Account – requirements for housing and waste self-service agreed. • ValueAdding.com appointed to provide additional project capacity and expertise to digital transformation programme. 	<ul style="list-style-type: none"> • Self-service appointment 'Check-In' terminal installed and being used by customers. • Full launch of MyEmployee portal on 17 October. • My StAlbans account launched in December.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	G	Shape the Council to meet the future needs of the District's residents, businesses and visitors	G	<ul style="list-style-type: none"> • Staff survey results shared in July. • Workforce Development plan approved by Change Management Board and includes actions related to staff survey priorities. • Summary of recruitment review being finalised. • Finance and Housing career pathways – delayed due to restructure and senior officer vacancies. • Review of impact of recruitment sign off and other process improvements feeding into the digital programme. • Customer Champions feedback quarterly to Change Management Board. • Enforcement approach project scoping workshop held. 	<ul style="list-style-type: none"> • Initial report into future direction of pay due in Nov. • Promoting St Albans 'offer' for employees (including pay, benefits, development, talent schemes) from December to link in with New Year recruitment campaign. • Customer Champions continue to feedback quarterly to Change Management Board (next meeting 18 Dec). • Enforcement approach project – enforcement processes all mapped out by December.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	G	Financial Strategy	G	<ul style="list-style-type: none"> Savings progress reported to Chief Executive in July. Departments confirmed savings for 2018/19 and 2019/20 at Star Chamber. Follow up Star Chamber meeting on 19 Sept and further savings proposed. Commercial and Development 3 year budget discussed at Commercial Board in September. Forward agenda agreed for other areas (markets, property, C&D, museums). First budget scrutiny meeting held for Financial Strategy to 2023. Process agreed for scrutinising the budget for 2018/19. 	<ul style="list-style-type: none"> Budget and Corporate Plan to Cabinet and Council. Budget scrutiny meeting on 24 October and 8 November.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
Sports, Leisure and Heritage	G	New Museum and Gallery	G	<ul style="list-style-type: none"> • Fundraising continues, £1.29m of £1.7m raised as at the end of September 2017. • Basement underpinning works completed. • Vault gallery and basement construction continuing, with new deck to ground floor level completed. • Toilets fit-out and construction of retail/café area started. • Remaining external repair works are progressing well. External painting has commenced on the completed areas. • Courtroom Lantern repairs completed. • Ground floor fit out underway. 	<ul style="list-style-type: none"> • Vault gallery and basement construction completed. • Toilets fit-out and retail/café area completed. • External painting completed. • Vault Gallery and Glazed Links completed. • Ground floor fit out completed. • Courtroom furniture graining in progress. • Installation of security screens completed. • New boilers, heating and ventilation works completed. • Assembly Room underfloor heating and secondary glazing completed.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	A	Shaping options for the future of Abbey View athletics track	G	<ul style="list-style-type: none"> Councillors and officers met with representatives of Oaklands College to discuss an athletics track development on the Oaklands College site, as an alternative to developing the existing track. It was agreed that the Council would assess this option with key stakeholders. 	<ul style="list-style-type: none"> Meetings to be held with schools that utilise the track to discuss the Oaklands option. Cabinet report seeking permission to move from RIBA stage 1 (project objectives and feasibility) to stage 2 (concept design) in December.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
	G	Shaping options for the future of Harpenden Sports Centre and Swimming Pool	G	<ul style="list-style-type: none"> RIBA Stage 3 Developed Designs - Revised cost plan and designs were shared with the Leisure Board in July and agreed by portfolio holder. Final designs and cost plan shared with Leisure Board in September. Pre-application meetings continuing. Preparation of planning application underway. Comments from public consultation have fed back into two revisions. Scrutiny report produced for September meeting. Technical design and final proposal (RIBA stage 4) underway. WDC to produce first cost assessment and an indicative works programme. 	<ul style="list-style-type: none"> Planning application preparation and submission (RIBA stage 3) in October. Technical design (RIBA stage 4A) completed.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
Planning and Conservation	G	Progress the Strategic Local Plan (SLP), Detailed Local Plan (DLP) and other related Planning Policy documents, including the Community Infrastructure Levy (CIL)	G	<ul style="list-style-type: none"> Transport approach agreed with Herts County Council. Ongoing close working required. Discussions with Group Leaders and Planning Policy Committee (PPC) Group Spokespeople held in July. Report on Local Plan next steps agreed at PPC – single Local Plan will incorporate SLP and DLP into one document. Duty to Cooperate (DtC) meetings held with Dacorum, Welwyn Hatfield and Central Beds. Officers wrote to Inspector to ask for full Report and any further clarification he can give on what is required to meet DtC. 	<ul style="list-style-type: none"> Portfolio Holder DtC meetings held with Welwyn Hatfield, Herts County Council, Hertsmere and Three Rivers. PPC to agree Local Plan Consultation document to recommend to November Cabinet. Understood new draft London Plan due circa October 2017. Consultants contacted regarding update to Gypsy and Traveller approach.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
Commercial and Development	G	Embed the Commercial and Development Department and progress major property developments	G	<p>City Centre Opportunity Site(CCOS)</p> <ul style="list-style-type: none"> • Police & Crime Commissioner Solicitors appointed and legal work completed. • NHS Board approved. • Building Design Partnership (BDP) agreed to undertake full masterplan for the site, to be linked to the CCOS North Detailed Design. <p>Former Museum of St Albans Site</p> <ul style="list-style-type: none"> • Contract price agreed and the final draft of the contract is with Morgan Sindall. • Former museum building demolished with the exception of the retained facades. • Works to construct new properties commenced. 	<p>CCOS</p> <ul style="list-style-type: none"> • NHS CCG to confirm support and then Department of Health to sign off. Likely that completion will be in the New Year. • Developing new communications plan after planning application for CCOS North Detailed Design and Masterplan submitted in November. <p>Former Museum of St Albans Site</p> <ul style="list-style-type: none"> • Former museum building demolished with the exception of the retained facades. • New properties – completion of substructure and commencing new superstructure works.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Quarter 2 2017-18 (July-September)



Portfolio	Q1 2017/18 (April to June)	Priority Project	Q2 2017/18 (July to September)	Progress	Q3 milestones (2017/18) (October to December)
Business and the Community	G	Car parking contracts	A	<ul style="list-style-type: none"> • First meeting of project group held, to scope customer conversations and ensure future customer needs are factored into options. • Final draft of Harpenden parking strategy considered at project meeting to help shape project plan. • Larger Project Group meeting planned for 11 October. E-mail sent to cross party members to set up meeting. • Consultant Support appointed. Consultant inception meeting planned for October. 	<ul style="list-style-type: none"> • First meeting of cross party working group in October. • Project Initiation Documents finalised.

Priority Project Update Quarter 2 2017-18

Council Performance & Budget Summary

Appendix A: Planning Update

Planning Performance

The table below shows the Council's performance against the Department for Communities and Local Government's (DCLG) planning performance thresholds.

Colour coding for table: Green – performance above threshold.

Measure and type of applications	Bigger or Smaller is Better	Performance over 2 Year period (Oct 15 – Sept 17)	Current cumulative performance in assessment period	2018 threshold and DCLG's 2 Year assessment periods
Speed of major development (% determined in time)	Bigger	84.4%	84.4% (October 2015 to September 2017)	60% (October 2015 to September 2017)
Quality of major development (% overturned at appeal)	Smaller	9.1%	5.6% (April 2015 to March 2017)	10% (April 2015 to March 2017)
Speed of non-major development (% determined in time)	Bigger	82.6%	82.6% (October 2015 to September 2017)	70% (October 2015 to September 2017)
Quality of non-major development (% overturned at appeal)	Smaller	2.4%	2.5% (April 2015 to March 2017)	10% (April 2015 to March 2017)

The current cumulative performance for the quality of both major and non-major development has not changed as the DCLG's date thresholds for these have been met.

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

Application Type	Target	% in time Sept 2017 (Bigger is Better)	Average Sept 2017 (Smaller is better)	Average Aug 2017	Average July 2017	Average July-Sept 17-18	Average Apr-June 17-18	Average Jan-March 16-17
'Out of time applications'	No more than 50 (local)	-	23	17	18	20	40	31
Major Applications*	13 weeks (national) 50% in time	100%	16.7 weeks	19.6 weeks	16.6 weeks	17.6 weeks	39.7 weeks	17.5 weeks
Minor Applications	8 weeks (national) 65% in time	94.7%	10 weeks	12 weeks	10 weeks	10.7 weeks	10.3 weeks	10.6 weeks
Householder Applications	8 weeks (national) 80% in time	93.5%	8 weeks	8 weeks	8 weeks	8 weeks	8.3 weeks	8.2 weeks

Colour coding for table: Green- performance above target.

* 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'.

Council Performance & Budget Summary

Appendix A: Planning Update



Staffing

Following recent interviews, a number of job offers have been made to fill vacant posts, and we are awaiting staff start dates. Six vacancies remain outstanding, including a conservation officer post. The vacant posts will be covered in the interim by a combination of temporary staff and external contractors.

Local Plan

The Council has considered the recent Judicial Review judgement with its legal advisers, the Portfolio Holder for Planning, and the Planning Policy Committee (PPC) Group spokespersons. A report was presented to September PPC. The recommended way forward was unanimously approved by the Committee. This can be found at Item 9 here:

<http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=459&MId=8245&Ver=4>

'Duty to Cooperate' Discussions with Adjoining / Nearby Local Planning Authorities

A meeting with the South West Herts Group of local authorities (Dacorum, Hertsmere, Three Rivers and Watford) took place on 25 September. Portfolio Holders for Planning and Chief Executives discussed progress since the last such meeting in January this year. They also looked at respective Local Plan positions, the Government's current 'Planning For Housing' consultation, and prospective way forward with Local Plans.

St Albans attended the opening session of Welwyn & Hatfield Borough Council's Local Plan Examination in Public on 21 September. St Albans had made representations on 21 October 2016 that it did not consider that Welwyn & Hatfield had fulfilled the requirements of the Duty to Cooperate. This related to their proposed allocation of a new 'Symondshyde Village'. The Inspector indicated that he would come to a view on the Duty to Cooperate and other legal matters over the following couple of weeks.

Hertfordshire Enviro-Tech Enterprise Zone

The Partnership Board met on 22 August. This was attended by Cllr Daly. The Board discussed progress on the Memorandum of Understanding (MOU). To date the MoU has been signed by Dacorum Borough Council, St Albans City and District Council, Hertfordshire County Council and Herts Local Enterprise Partnership. The MOU is currently with the Minister for signing. The Department for Business, Energy and Industrial Strategy (BEIS) report, reviewed the updates to the Business Case, Risk Register and Resourcing. The progress on the Maylands Growth Corridor Transport Study, which is expected to be completed at the end of October, was discussed. The Board will meet again in November.

Planning for the Right Homes in the Right Places: Consultation Proposals

The Department for Communities and Local Government's consultation on further measures set out in the Housing White Paper to boost housing supply in England has been published. Some of these changes were foreshadowed in the housing White Paper. This consultation began on Thursday 14 September and will run for 8 weeks until Thursday 9 November 2017. Planning Policy Committee will be considering the Councils response.

In summary the consultation includes the following:

1. Standard methodology proposals

The consultation document sets out the Government's proposals to simplify the process for assessing local housing need. According to the document, the new methodology would use household growth projections as the baseline for local housing need, before

Council Performance & Budget Summary

Appendix A: Planning Update



adding a multiplier for less affordable areas (defined as those in which house prices are more than four times average earnings).

2. Timetable for transition set out

The consultation proposes that the new standardised method would apply "immediately" from 31 March 2018 where plans are more than five years old, or if new plans have not been submitted to the Secretary of State on or before that date.

3. Revised National Planning Policy Framework (NPPF) set for Spring 2018

The consultation document sets out the Government's ambition to publish a revised National Planning Policy Framework (NPPF) in Spring 2018.

4. Move to strengthen cross-boundary planning

Councils will have to produce a "statement of common ground" with neighbouring authorities. This will need to be produced within 12 months of the publication of the Government's changes to the NPPF. This is in order to "improve how local authorities work together to meet housing and other needs across boundaries".

5. Plan for 'simpler, quicker and more transparent' viability assessments

The consultation contains proposals intended to make viability assessments "simpler, quicker and more transparent", including a move to change national planning policy. This will make clear that applications that meet viability requirements set out in local planning policies "should be assumed to be viable".

6. Bid to help neighbourhood groups plan for the needs of their areas

Councils with up-to-date local plans could be expected to provide neighbourhood planning groups with a housing need figure for their plan areas. Councils without an up-to-date local plan could use a "simple formula-based approach" to supply such a figure, the consultation document proposes. It adds that, where a local plan is out-of-date, the Government is to set out in guidance "a simple formula-based approach which apportions the overall housing need figure for the relevant local authority area/s. This will be based on the latest figures calculated under the new standard approach to the neighbourhood planning area".

7. Views sought on additional fee rise proposal

The consultation says that the Government intends to bring forward regulations enabling authorities to increase planning application fees by 20 per cent "at the earliest opportunity". It seeks views on the "most appropriate criteria" to be applied to enable a proposed 20 per cent planning fee increase for authorities "delivering the homes their communities need".

8. DCLG lists priority areas for public land registration

The Government published alongside the consultation a document listing areas of greatest housing need. The publication of the document follows a commitment in the February housing white paper related to the registration of ownership of all publicly held land. The land in areas of greatest housing need will need to be registered by 2020, with the rest to follow by 2025. The document says: "This information can be taken into account alongside other considerations, including land constraints, to assist plan makers in finding sites suitable for housing development."

A link to the consultation and Secretary of State's statement on local housing need can be found on the following links below:

<https://www.gov.uk/government/consultations/planning-for-the-right-homes-in-the-right-places-consultation-proposals>

<https://www.gov.uk/government/speeches/local-housing-need>

Hertfordshire Infrastructure and Planning Partnership (HIPP)

The HIPP meeting's in June and July were both postponed. A meeting was held on 13 September. The minutes from the latest HIPP meetings can be found at:

<http://www.stalbans.gov.uk/planning/Planningpolicy/>

A414 Corridor Member Group

The A414 Member (councillor) Group had a tour of the A414 corridor on 6 October. The purpose is to ensure a common understanding of the issues and stress points along the route.

Luton Airport

The Council has responded to the Civil Aviation Authority's Post Implementation Review of Area Navigation (RNAV). It has raised concerns about the impact of the current flights paths on local residents to the north of the District.

The first meeting of the Luton Airport Working Group took place on 14 September 2017. It was attended by Councillor Chichester-Miles, Councillor Grant, Councillor Campbell, Councillor Read, and a representative from Hertfordshire Association of Parish and Town Councils (HAPTC). Representatives from Harpenden Sky, Luton and District Association for the Control of Aircraft Noise (LADACAN) and St Albans Quieter Skies (STAQS), Luton Airport and Council Officers also attended.

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>The application is in outline form. Therefore, the numbers of dwellings within the St Albans District part of the site is not specified, although it is likely to be approximately 150. The application has not been called into committee and will be considered under delegated powers. The application was considered by the Development Control Committee at DBC on 17 August 2017. DBC's officers recommended approval subject to a S106 Agreement and referral to the Secretary of State due to an objection from Sport England. DBC's committee agreed the recommendation. Negotiations on the S106 Agreement continue between DBC, St Albans Council, Hertfordshire County Council and the applicant.</p>

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New planning applications	Decision/comments
<p>Former Radlett Aerodrome</p> <p>Five applications for Reserved Matters approval have been submitted:</p> <p>5/2016/2964 (Infrastructure) (Omits area at new junction on A414) 5/2016/3006 (Development site – details of buildings, etc in the terminal itself) 5/2017/0864 (Landscaping) (Omits area at new junction on A414) 5/2017/1938 (Infrastructure) (Includes area at new junction on A414) 5/2017/1995 (Landscaping) (Includes area at new junction on A414)</p> <p>Sixteen ‘discharge of conditions’ applications have been submitted:</p> <p>(5/2016/2880, 5 /2016/2881, 5/2016/2962, 5/2016/2963, 5/2016/3003, 5/2016/3004, 5/2016/3005, 5/2016/3013, 5/2016/3187, 5/2017/0865, 5/2017/0869, 5/2017/0870, 5/2017/0871, 5/2017/1168, 5/2017/2599, 5/2017/2770)</p>	<p>The reserved matters applications will be reported back to the Planning Referrals Committee for decision in due course. A site visit for Members took place on 13 September. Planning Referrals Committee considered a further issues report on 2 October 2017. The Committee raised several points, which officers will discuss with the applicant.</p>
<p>Former British Gas Land, Griffiths Way, St Albans (5/2016/3386)</p> <p>Outline application for mixed use development comprising Class A1 (discount food store), 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.</p>	<p>Outline application received on 2 December. It has not been called into Committee. A number of additional plans have been required and currently the S106 Agreement is being negotiated. A delegated decision is expected at the end of October. Referral to Secretary of State is required if officers are minded to grant.</p>
<p>Car Park, Grosvenor Road, St Albans (5/2017/1149)</p> <p>74 apartments with associated access, parking, amenity space and landscaping.</p>	<p>This application was refused planning permission at the Planning Referrals Committee on 2 October.</p>
<p>Building Research Establishment (BRE), Bucknalls Lane, Bricket Wood (5/2017/1550)</p> <p>Demolition of existing buildings and construction of 100 dwellings with associated access from The Kestrels, landscaping, parking and infrastructure</p>	<p>This is a full application for a similar form of development to that previously granted outline planning permission at appeal. It involves a revised location and form of access. The previous proposal involved access through an existing entrance to the BRE site on Bucknalls Drive. This revised scheme involves a</p>

Council Performance & Budget Summary

Appendix A: Planning Update



New planning applications	Decision/comments
	<p>separate access via The Kestrels, then onto Bucknalls Drive rather than through the BRE site itself. Re-consultation on the application ended on 28 August 2017. The application will be reported to Planning Referrals Committee on 30 October.</p>
<p>Units 34-37 And Land Forming Part Of London Road Service Entrance The Maltings St Albans (5/2017/1576) Raising of roof with roof plant area and rear extension to create five floors of new office space incorporating associated change of use of first floor of retail units to office and creation of new second floor; remodelling of ground floor of four retail units; alterations to materials and openings of elevations; public realm alterations to London Road entrance.</p>	<p>This is a full application. The consultation period ended on 2 August. It is due to be considered at Plans Central Committee on 6 November.</p>
<p>Civic Centre (South) Victoria Street St Albans (5/2017/1060) Demolition of existing buildings and redevelopment of site consisting of 86 residential units, 2,101sqm commercial floorspace (flexible uses class A1-A4, B1, D1) and 2,697sqm office floorspace with associated works, access, parking and landscaping</p>	<p>This is a full application. The consultation period ended on 1 September. It is due to be considered at Planning Referrals on 30 October.</p>

Planning Appeals	Decision/comments
<p>Oaklands College (5/2013/2589) Comprehensive redevelopment to provide new and refurbished college buildings, enabling residential development of 348 dwellings, car parking, associated access and landscaping, including demolition of existing buildings</p>	<p>The Inspector's report has been sent to the Secretary of State for consideration. A decision on the appeal is expected soon. The Council has submitted further representations to address the decision in Suffolk Coastal District Council v Hopkins Homes Ltd [2017]. This is in response to a letter from the Secretary of State dated 17 May 2017. No date for the decision has been given by the Secretary of State.</p>

Council Performance & Budget Summary

Appendix B: Section 106 Quarterly Update



Section 106 (S106) financial contributions can be secured from developers in certain circumstances, through the planning process. In the Council's case, these financial contributions are for new recreational infrastructure. The Council's approach to recording S106 agreements is focused on a four stage process:

- Stage 1 is a list of planning applications yet to have planning permission granted.
- Stage 2 is a list of planning permissions that have been granted, but where work is yet to start.
- Stage 3 is a list of contributions received, but as yet uncommitted or committed
- Stage 4 is a list of fully spent and completed contributions.

Up-to-date financial information associated with each of the four stages, is available on the Council's website. See: <http://www.stalbans.gov.uk/community-and-living/improvements/section106projects/default.aspx>

Since the last Cabinet update, project funds have been committed in Wards as follows:

- Ashley (Camp Open Space and the New Museum & Gallery Project),
- Batchwood (Everlasting Lane)
- Redbourn (Flamsteadbury Play Area).

The funds for the following agreed projects have now been drawn down by the project proposer:

- Marshalswick North (The Wick)
- Clarence (Clarence Park Steps and Ramp).

Table 1 below shows a list of contributions received, but as yet uncommitted or committed to a project (stage 3 of the process).

The amber RAG rated contribution in Colney Heath was going to be used by Colney Heath Parish Council on the Smallford Play Area site. The project proposal has been withdrawn and a new proposal is due from them shortly. For the amber RAG rated contribution in Harpenden North, Harpenden Town Council is completing a project proposal to spend the surplus from their Westfield project.

Note to Table 1:

- RAG rating - the deadline for when S106 contributions must be spent varies depending on the agreement. Where multiple contributions are identified in a ward, the RAG rating reflects the date of the earliest deadline.
- Where an allocation has no repayment date stated on the agreement a 5 year spend or repay deadline comes into effect. The 5 year timeline starts from the date that the funds are received by the Council, from the developer.
- For Wards not mentioned in the table, there are no current S106 balances.
- For Wards that state a project is to be identified - officers will work with both the District Ward Councillors and local Parish Council (or the City Neighbourhoods Committee) to identify a project over the next few months.

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Appendix B: Section 106 Quarterly Update



Table 1 – List of Contributions Uncommitted or Committed

Ward	No	Received (£)	Committed (£)	Uncommitted (£)	Project	RAG
Ashley	1	2,684	2,684	0	Camp Open Space Play Area	2027
	1	8,874	8,874	0	Camp Open Space	2027
	1	14,038	14,038	0	New Museum & Gallery (complete by May18)	2027
Batchwood	1	38,890	38,890	0	New Museum & Gallery (complete by May18)	2027
	1	24,583	24,583	0	Bernards Heath	2027
	2	36,717	36,717	0	Toulmin Drive	2022
	1	6,325	6,325	0	Everlasting Lane	2022
Clarence	2	11,601	0	11,601	Project to be identified (see note)	2021
Colney Heath	1	31,399	31,399	0	Alban Way (complete by Aug18)	2018
	1	25,386	0	25,386	Awaiting project from Colney Heath Parish Council	2017
Cunningham	3	44,168	44,168	0	Foxcroft Play Area (completion date TBC)	2020
	1	15,945	0	15,945	Project to be identified (see note)	2020
Harpenden East	1	29,021	29,021	0	Marquis Lane Play Area (complete by Mar18)	2024
Harpenden North	1	30,467	0	6,739	£23,728 spent at Westfield Recreation Ground	2017
	1	113,980	113,980	0	Harpenden Leisure Centre (complete by Apr19)	2021
Harpenden West	3	87,691	87,691	0	Harpenden Leisure Centre (complete by Apr19)	2021
	1	26,690	26,690	0	Rothamsted Park	2022
	1	6,026	0	6,026	Project to be identified (see note)	2021
London Colney	4	85,925	0	85,925	Project to be identified (see note)	2021
Redbourn	1	20,625	0	20,625	Flamsteadbury Lane Play Area	2025
Sandridge	1	15,304	15,304	0	St Leonards Play Area, Parks & Gardens	2027
St Peters	1	79,870	79,870	0	Abbey View Track	2025
	1	8,958	8,958	0	Municipal Gardens	2022
	1	5,663	5,663	0	Clarence Park Pavilion	2022
	3	41,100	0	41,100	Project to be identified (see note)	2025
Verulam	1	37,782	37,782	0	Verulam Park Play Area (complete by TBC)	2021
	1	586,629	586,629	0	New Museum and Gallery (complete by Apr18)	2023
	2	11,733	0	11,733	Project to be identified (see note)	2021
Wheathampstead	1	93,726	93,726	0	Butterfield Rd (completion date TBC)	2021
	2	20,400	0	20,400	Project to be identified (see note)	2019

Council Performance & Budget Summary

Appendix C: Property Transactions Update



The purpose of this report is to provide visibility on the progress of key property transactions. It does not report more routine conveyancing matters.

Completed transactions during period 01/06/17 – 30/09/17

Item	Date Completed	Property	Transaction
1	07/08/17	Betty Entwistle House	Licence giving contractor access over land next to Lectern Lane to lay drainage for redevelopment of Betty Entwistle House.
2	15/08/17	Former MoSTA site, Hatfield Road, St Albans	Wayleave enabling electricity company to install electricity supply for redevelopment of the former Museum of St Albans site.
3	15/08/17	54 Church End, Redbourn	Sale of freehold house, which will fund acquisition of traditional housing stock properties or support delivery of affordable housing.
4	21/08/17	Suite 2, 7 French Row, St Albans	Lease of office premises to St Albans BID Limited.
5	01/09/17	4 Hall Place, St Albans	Sale of leasehold flat, which will fund acquisition of traditional housing stock properties or support delivery of affordable housing.

Status of key transactions as at 30/09/17

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 now agreed that the Community Centre and the Ridgeway Car Park are to be transferred to the Parish Council in a single transaction.</p>

Council Performance & Budget Summary

Appendix C: Property Transactions Update



				<p>We prepared a fresh plan which combines the Community Centre and Car Park in a single transaction. The transaction has been delayed while our solicitors prepared a fresh set of documents based on this plan. We now anticipate completion by 31/10/17</p>
2	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 have responded to conveyancing enquiries from the Parish Council</p> <p>The transaction has been delayed while our solicitors prepared a fresh set of documents. These will be sent to the Parish Council shortly. We currently anticipate completion by 31/10/17.</p>
3	80, 82 and 84 Sopwell Lane, St Albans	Compulsory Purchase	September 2015	<p>Notice of the Compulsory Purchase Order was published on 5 July 2017. The six week challenge period has expired and we have received no challenge. We are considering the most appropriate method of taking ownership of the properties pursuant to the Order.</p>
4	Leisure Contract Property Transactions	Leases of leisure facilities to the	June 2016	<p>Following the extension of the Leisure Management Contract in February 2016, the contractor's existing leases will be renewed</p>

Council Performance & Budget Summary

Appendix C: Property Transactions Update



		Council's leisure operator, 1Life Management Solutions Limited		<p>to enable the continued performance of this Contract.</p> <p>The contract extension permits the contractor to continue to occupy until the leases are formally renewed. The lease renewals have been delayed due to other pressing priorities. The target date for completing the renewals is 31/12/17. This has no impact on the services provided to the public under the Leisure Management Contract.</p>
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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 D: Property Development Update (Part One)



Civic Centre Opportunity Site (CCOS)

We are close to completing the purchase of the former Police Station site in Victoria Street St Albans. This is the first stage of the land assembly for the southern part of the CCOS. Further information on the other CCOS land parcels is given in Part 2 of this report.

With regard to the northern part of the CCOS, which is entirely in the Council's ownership, we are working with BDP Architects to develop a scheme for the site. The scheme will be part of a comprehensive masterplan across the whole of the CCOS.

We have been successful in getting through to the next round of the Direct One Public Estate (OPE) and Land Release bid for further funding for the CCOS site. We will progress the full written application for funding over the next few weeks.

Ridgeview Hostel London Colney

We continue to use Block D of Ridgeview for temporary homelessness accommodation. We are considering our options for the site, including retail and residential rental options.

Further information relating to these options is in Part 2 of this Agenda.

Former Museum of St Albans (MoStA)

The Contract Sum for the development of the MoStA site was agreed with Morgan Sindall towards the end of July. In order to prevent any delay to the programme, the previously issued *Letter of Intent* was extended for circa two months pending the preparation and signing of the contract. The final draft of the contract has been issued to Morgan Sindall.

At the monthly progress meeting on the 21 September Morgan Sindall reported that they were on budget and programme and they had:

- Completed the foundations for plots 1 – 4
- Started work to install the attenuation tanks for plots 1 – 4
- Completed the demolition works associated with plots 6 – 10
- Started the foundations and attenuation tanks for plots 5 - 10

King Offa Public House

We have been advised that we can demolish the existing building under Schedule 2 Part 11 Class B of the Town and Country Planning Act. However, due to a change in legislation that came into force in May 2017, we had to wait 56 days before beginning demolition works.

In the meantime, we secured the perimeter of the site with a gated hoarding. JJ Demolition and Waste Management were appointed and started demolition works in the week commencing 2 October 2017.

Council Performance & Budget Summary

Appendix D: Property Development Update (Part One)



Garage Site Redevelopments

Batchwood Garage sites

Work is in progress to deliver 25 new homes for social rent across 3 former garage sites in Ladies Grove, Partridge Road and Blundell Close, St Albans. The properties have now reached first and second lift*, and the first roofs are going on. The properties will be developed by the Council and are on track to be handed over by March 2018.

* first and second lift refers to foundations, blockwork/ brickwork and roof trusses having been erected.

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, Sandridge. The Council has a contract with Wilmott Dixon Construction to develop the sites.

We are due to start on site in autumn 2017, with completion anticipated by winter 2018.

Telford Road, London Colney

Work was completed ahead of schedule in August 2017. The development comprises 2 one bedroom and 2 two bedroom properties for rent and 3 two bedroom shared ownership properties.

Sheltered Housing Redevelopments

Linley Court, Valley Road, St Albans

Planning permission has been granted to build 7 one bedroom and 21 two bedroom properties for rent. The site is to be developed by Aldwyck starting in January 2018 with an estimated build programme of 18 months.

Wavell House, Cell Barnes Lane, St Albans

A pre-application meeting has been held. The Council is currently preparing a project timetable. Subject to Planning approval, demolition of the building will take place in November 2017. The proposed development comprises 24 one and two bedroom apartments for elderly persons. A public consultation event will be held to inform and advise local residents prior to the submission of a planning application.

Mereden Court, Tavistock Avenue, St Albans

A feasibility study to inform options and the likely cost of a refurbishment project has now been carried out. The Council's Housing Department is currently considering the funding options and likely project timetable.

Betty Entwistle House, Holyrood Crescent, St Albans

Work is in progress by BHPA housing association to deliver 40 flexi care units for rent and shared ownership. A 'Meet the Builder' event for local residents will take place on 17 October 2017.

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

Recycling performance highlights over the past 12 months – October 2016 to September 2017 (figures shown in Tables 1 and 2 overleaf)

- Total recycling performance for the rolling 12-month period is 59.6%, up from 53.2% for the corresponding period last year.
- This performance report is the first report which reflects a full 12 month impact of the new waste collection service. During the past 12 months performance has exceeded 60% on six occasions and peaked at 65.3% in June of this year. Overall performance is now close to the Council's 60%+ target.
- The results of the waste composition analysis completed in May 2017 are outlined below. These are being used to shape future initiatives to ensure that we remain on track to achieve the 2017/18 financial year annual target of 60.9%.

Results of waste composition analysis

- The composition survey completed in May of this year followed on from similar surveys undertaken in 2012 and 2014. Waste samples for each of the four kerbside collection types was collected and analysed from a representative selection of households across the District.
- Of particular interest is the composition of the landfill waste (brown) bins. The results provide a good indication of the further opportunities for improvements in recycling performance.
- The largest element of landfill waste continues to be food waste (26.1%). Of this food waste, 73.3% is potentially recyclable. The results (confirmed by the overall increase in organic waste collected), represent an improvement from the previous audit. Further work is required to encourage participation by residents who do not currently use the scheme.
- The survey showed around 54% of households presenting food waste bins for collection. This compares to 83% presenting black recycling bins, again showing potential for improvement.
- Of the remaining brown bin waste, that goes to landfill, paper and card at 7.1%, followed by plastics at 3.5%, were the largest elements.

Council Performance & Budget Summary

Appendix E: Waste Management and Recycling Update



- Landfill total volumes have reduced proportionally in line with the increased diversion to the new collection services.
- Recycling (black) bins contained around 16% of material classed as contamination. This is largely made up of lower grades of plastic material which Veolia are currently unable to recycle via existing markets for materials.
- The survey showed that garden waste collections have negligible levels of contamination and do not contain food waste. This has resulted in a reduction in treatment costs and an overall saving.

General contract performance highlights

Customer Contacts

- Performance figures for the (Veolia) contact centre and missed refuse collections remain steady, at acceptable levels.

Description	Jul-17	Aug-17	Sep-17
Number of Veolia Contact Centre Calls	2,220	2,248	2,144
% Calls Answered (target = 95%)	96.6%	97.9%	98.4%
Average Call Waiting Time	18 sec	15 sec	12 sec
Average Call Duration	2m:43s	2m:36s	2m:15s
Missed Collections/100,000	32	32	35

- The performance target of 40 missed collections per 100,000 collections was achieved or exceeded for each month of the quarter. Please refer to the main report section for details. This is an encouraging level of waste collection performance. It contributes to a continuous six-month period where contract performance has met or surpassed the target.

'Street Cleanliness

- Monthly performance against a target of 95% is as follows:

Description	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Streets with 'acceptable' standards of litter clearance	95.6%	95.6%	93.3%	95.6%	94.4%	98.9%
Streets with 'acceptable' standards of detritus clearance	73.3%	85.6%	81.1%	81.1%	93.3%	93.3%

Council Performance & Budget Summary

Appendix E: Waste Management and Recycling Update



Table 1 - 60% Recycling Project - 12 month's figures for October 2016 to September 2017

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct 16 to Sept 17 Total	Oct 15 to Sept 16 Total
Material Recycled/Composted (tonnes)														
Soft Mix (paper and cardboard)	538	590	570	675	502	582	502	535	544	515	511	550	6,613	6,202
Comingled Glass, Plastic and Cans	530	600	622	753	505	534	472	497	576	494	550	519	6,653	5,818
Others - textiles, WEE, Batteries, Third Party.	8	8	108	16	12	82	9	18	84	10	5	96	457	428
Total Dry Recycling (tonnes)	1,076	1,198	1,299	1,443	1,020	1,199	983	1,050	1,204	1,019	1,066	1,166	13,723	12,448
Total Garden Waste (tonnes)	1,109	855	706	464	357	642	1,392	1,014	1,395	1,212	1,119	1,107	11,371	13,520
Total Food Waste (tonnes)	491	369	353	557	375	374	453	366	367	450	332	363	4,850	754
Total Mec. Street Cleansing Recycling (tonnes)	115	70	156	127	61	103	81	124	41	124	0	78	1,079	842
Total household waste recycled and composted (tonnes)	2,790	2,492	2,514	2,591	1,813	2,318	2,909	2,554	3,007	2,805	2,517	2,713	31,023	27,564
Total residual waste (tonnes)	1,976	1,656	1,587	2,145	1,583	1,619	2,045	1,671	1,601	2,085	1,519	1,563	21,050	24,289
Total Household Waste (tonnes)	4,766	4,148	4,101	4,736	3,396	3,938	4,954	4,225	4,608	4,890	4,036	4,276	52,073	51,853
% Dry Recycling	22.6%	28.9%	31.7%	30.5%	30.0%	30.4%	19.9%	24.8%	26.1%	20.8%	26.4%	27.3%	26.4%	24.0%
% Garden & Food Waste Composted	33.6%	29.5%	25.8%	21.6%	21.6%	25.8%	37.2%	32.7%	38.2%	34.0%	36.0%	34.4%	31.2%	27.5%
% Mechanical Street Cleansing Recycled	2.4%	1.7%	3.8%	2.7%	1.8%	2.6%	1.6%	2.9%	0.9%	2.5%	0.0%	1.8%	2.1%	1.6%
% TOTAL HOUSEHOLD WASTE RECYCLED	58.5%	60.1%	61.3%	54.7%	53.4%	58.9%	58.7%	60.4%	65.3%	57.4%	62.4%	63.4%	59.6%	53.2%

Note
Presentation of the figures has been amended to reflect the new/amended materials mix introduced from June 2016.

Council Performance & Budget Summary

Appendix E: Waste Management and Recycling Update



Table 2 – Comparison of Tonnes Collected for the 12 month period October 2016 to September 2017 and October 2015 to September 2016

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct 16 to Sept 17 Total
Total Residual Waste (tonnes)	1,976	1,656	1,587	2,145	1,583	1,619	2,045	1,671	1,601	2,085	1,519	1,563	21,050
Total Dry Recycling (tonnes)	1,076	1,198	1,299	1,443	1,020	1,199	983	1,050	1,204	1,019	1,066	1,166	13,723
Total Garden Waste Recycled (tonnes)	1,109	855	706	464	357	642	1,392	1,014	1,395	1,212	1,119	1,107	11,371
Total Food Waste Recycled (tonnes)	491	369	353	557	375	374	453	366	367	450	332	363	4,850
Total Mec. Street Cleansing Recycling (tonnes)	115	70	156	127	61	103	81	124	41	124	0	78	1,079
Total household waste recycled and composted (tonnes)	2,790	2,492	2,514	2,591	1,813	2,318	2,909	2,554	3,007	2,805	2,517	2,713	31,023
% TOTAL HOUSEHOLD WASTE RECYCLED	58.5%	60.1%	61.3%	54.7%	53.4%	58.9%	58.7%	60.4%	65.3%	57.4%	62.4%	63.4%	59.6%

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct 15 to Sept 16 Total
Total Residual Waste (tonnes)	2,364	1,936	1,694	2,690	1,935	1,931	1,927	2,435	1,876	2,411	1,526	1,565	24,289
Total Dry Recycling (tonnes)	974	1,003	1,097	1,218	924	1,084	995	946	1,098	877	920	1,312	12,448
Total Garden Waste Recycled (tonnes)	1,482	1,164	724	739	514	754	945	1,832	1,604	1,853	967	942	13,520
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	0	0	0	86	298	371	754
Total Mec. Street Cleansing Recycling (tonnes)	125	126	65	96	61	74	20	117	41	62	42	14	842
Total household waste recycled and composted (tonnes)	2,580	2,292	1,885	2,053	1,498	1,913	1,960	2,896	2,743	2,878	2,227	2,638	27,564
% TOTAL HOUSEHOLD WASTE RECYCLED	52.2%	54.2%	52.7%	43.3%	43.6%	49.8%	50.4%	54.3%	59.4%	54.4%	59.3%	62.8%	53.2%