

Council Performance & Budget Summary

December 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. Waste Management & Recycling Update
- C. Staff Awards Update
- D. Gender Pay Report Update

Recommendations

1.1 That Cabinet notes the Council Performance and Budget Summary (December and Quarter 3 2017/18) and its appendices.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 31 December 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 Q3	17/18 Q2	17/18 Q1	16/17 Q4	16/17 Q3
UNPARISHED CITY	730 (down 1*)	15 (down 3*)	2.1%	2.5%	2.3%	2.4%	3.0%
COLNEY HEATH	32	0	0%	0%	3.2%	0%	0%
HARPENDEN RURAL	6	0 (down 1*)	0%	16.7%	25%	0%	0%
LONDON COLNEY	48 (down 1*)	1	2.1%	2.0%	2.0%	2.0%	2.0%
REDBOURN	36	0	0%	0%	0%	0%	2.8%
ST MICHAEL	3	0	0%	0%	0%	0%	33.3%
ST STEPHEN	54	0	0%	0%	1.9%	1.9%	0%
SANDRIDGE	52	0	0%	0%	0%	0%	0%
WHEATHAMPSTEAD	39 (down 1*)	0	0%	0%	0%	0%	0%
HARPENDEN	242	10 (up 5*)	4.1%	2.1%	3.7%	2.8%	3.7%
TOTALS	1,242 (down 3*)	26 (up 1*)	2.1%	2%	2.4%	2.7%	3.1%

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

Ridgeview

In February 2016, the agreement for the proposed surrender of the lease of Ridgeview to Sainsburys (the freehold owner) expired without completing. We have since been exploring other options and have now received a further offer to surrender the lease. Although this offer is lower than the previous one, it is at a level that is of sufficient interest for us to negotiate. We have entered into early discussions and will report back to Cabinet on progress in due course.

Changes to Performance Measures

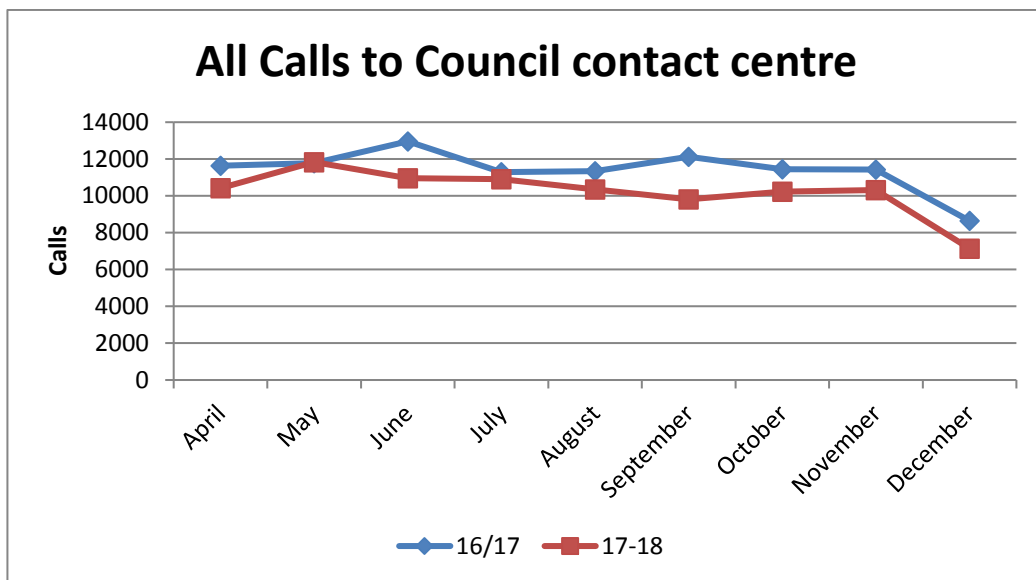
On 22 December, Cabinet heard that the 'New Jobs' indicator was no longer a reliable proxy indicator of vacancies in the District. The Jobcentre indicates that the decrease in

this indicator is due to employers using online platforms other than Universal Jobmatch for advertising. As such the decrease is due to the number of employers using Universal Jobmatch, not in the total number of vacancies across the District. This indicator will not be reported in future, and alternative options will be investigated.

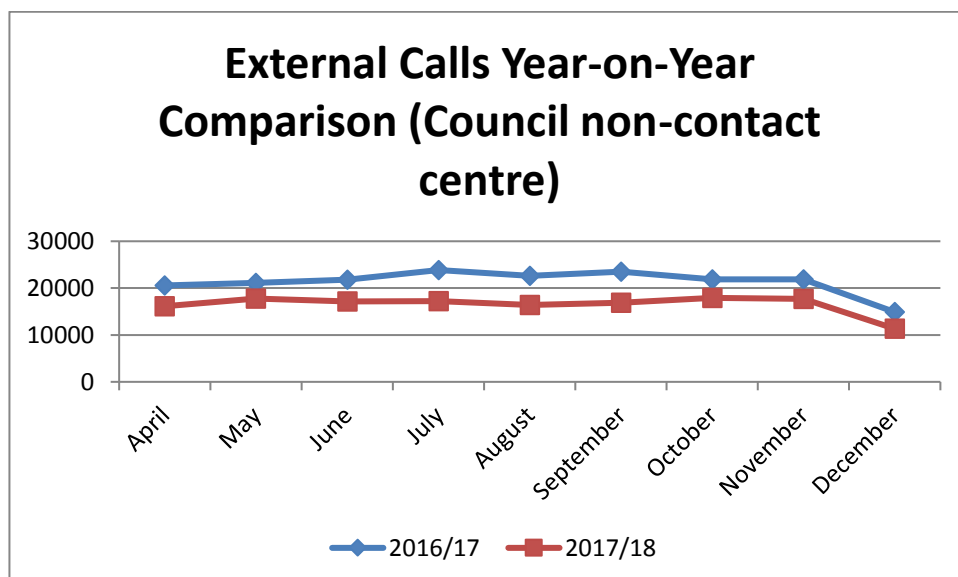
Customer Service Measures Update

Telephone Contact

- In the Contact Centre, Quarter 3 saw 27,682 calls, a decrease of 3,839 compared to the 31,521 calls in the same Quarter last year. December is the lowest volume month due to Christmas holiday closures.



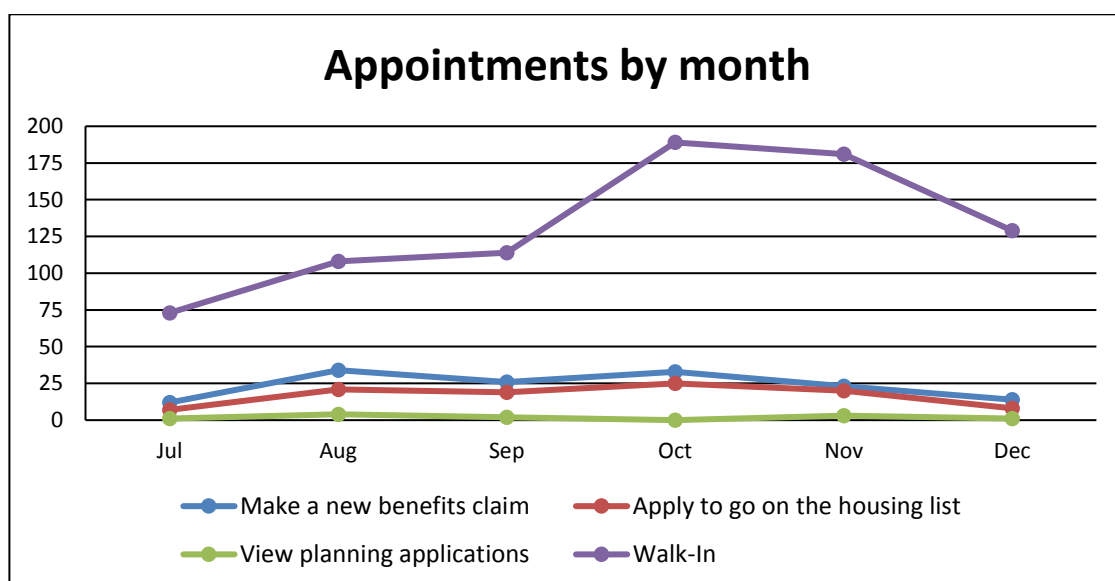
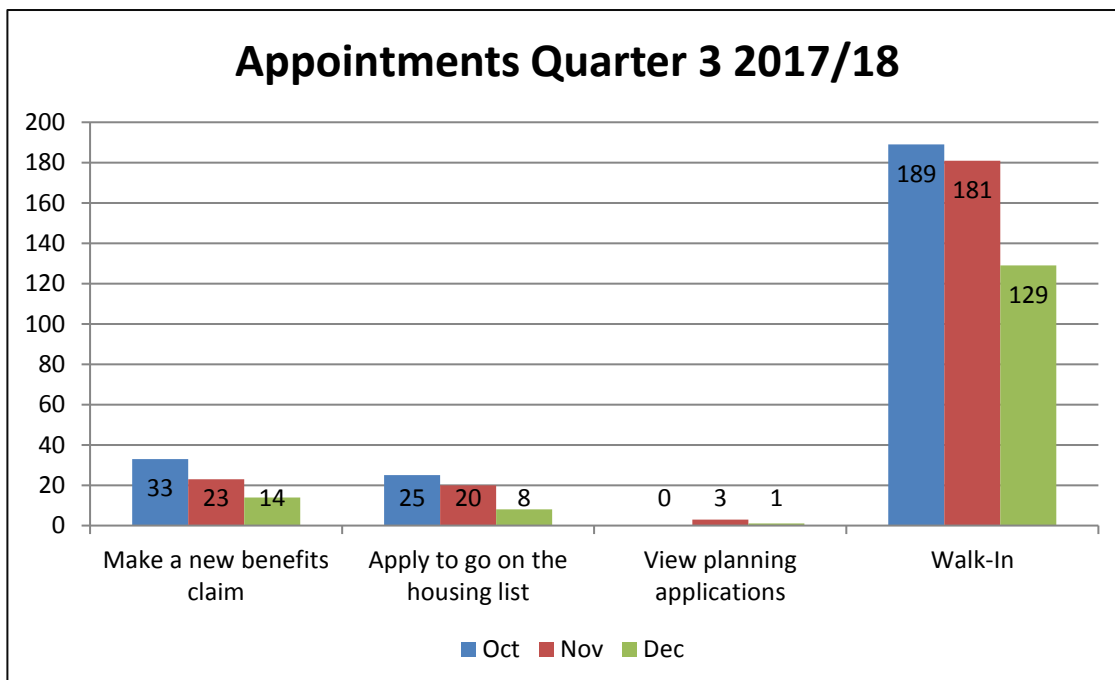
- Telephone contact to the rest of the Council continues to fall year on year. Quarter 3 saw 46,953 calls, a reduction of 11,631 calls compared to the 58,584 received in the same quarter last year.



Face to Face Contact

- During Quarter 3 there were 626 customer appointments made, an increase of 205 over Quarter 2. Of these 626, 127 (20%) were pre-booked.
- Housing and Benefit letters now feature an 'appointment line' number to get customers to book appointments rather than drop in. In addition, the team is steering customers with more complex enquiries towards appointments.

- 57% of walk-in appointments relate to the scanning of customer documents to support housing and benefit applications.
- From November, a touch screen has been available in the reception area for customers to 'check-in' for their appointment (similar to a doctor's surgery).



Web Access

- The top 10 most viewed pages on the website in Quarter 3, which together account for 255,290 page views (36% of total), were:
 - Homepage (*no change*) (14% of total)
 - Planning applications search (*no change*) (6%)
 - Planning (*no change*) (3%)
 - Bin collection days (new to top 10) (3%)
 - Council Tax (*down 1 place*) (3%)
 - Parking (*down 1 place*) (2%)
 - Jobs and careers (*no change*) (2%)
 - Recycling centres and sites (*down 2 places*) (2%)
 - How to pay your Council Tax (*no change*) (2%)
 - Rubbish, waste & recycling (new to top 10) (2%)

- During January we will start customer testing our new on-line '**MyStalbans District Account**'.
- The residents account will provide easy access to a range of information that is available on our current website along with new information for housing residents.
- '**MyStalbans District Account**' will be formally launched in March 2018.

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 re-let time has fallen for a second consecutive month due to contractor improvements. Three of the 13 voids were over the eight day target, due to snagging issues. If these were completed on time, the total days would have been 25.6. Ongoing work with the contractor to improve re-let times is moving in the right direction to meet the 26 day target.
A	Rent arrears of current tenants as a percentage of rent due	In December, rent arrears fell from 3.3% to 2.8%. The cash sum outstanding has fallen by £231,000 from £851,000 to £720,000. This is largely because of the two rent free weeks in December. During this period, most tenants do not need to make rent payments but those in arrears should continue paying. Overall, we collected £250,000 in additional rent over the two rent free weeks. We are continuing with evening telephone collection calls mentioned in last month's Housing Update appendix. We are also working with colleagues in Finance to increase the number of days when we collect direct debits each month. Our new income collection software is currently being tested and is expected to go live in January. This will help to target collection activity more closely.
A	Number of households in temporary accommodation and Average time in temporary accommodation (weeks)	The number of households in temporary accommodation continues to remain high 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 30 homeless households in temporary accommodation who are 'under offer' for permanent accommodation.
R	Days to process Housing Benefit new claims/ & Days to process Housing Benefit change in circumstances	The department is still in a transitional phase following the full roll out of Universal Credit (UC) in November 2017. We are trialling the co-location of one Housing Benefit Officer in the Job Centre, who provides advice on housing and council support matters. They are also identifying claimants who may require digital and/or budgeting support, and assisting residents in making claims for UC. This work is resource intensive and impacts the processing of existing claims. Feedback from claimants, the Jobcentre and the Citizens Advice Bureau is very positive. No complaints have been received during this time.

	Measure	Comments
		<p>As fewer new claims are received, and the residual complex cases are determined, we expect performance figures to improve.</p> <p>A full evaluation of the co-location trial will be carried out in March. This will help determine the future shape of the department, what resources are required and where they are deployed.</p>
A	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In December 2017, sixteen appeal decisions were received. Of these, twelve were dismissed, three were allowed and one was allowed in part and the other part dismissed. This equates to 75% of the Council's decisions being supported in the month.</p> <p>Dismissed appeals included four residential extensions and erections of three single dwellings, one replacement dwelling, a block of 9 apartments and 6 houses. Also dismissed was a change of use of land in the Green Belt to grazing and erection of a detached annexe within the Green Belt.</p> <p>Allowed appeals included erection of a new dwelling and extensions to dwellings in the Green Belt and Conservation Area. One appeal related to a change of use from Class B1c (Light Industry) to Class B2 (General Industrial). This was allowed in part relating to the change of use, but also refused in relation to the installation of an external flue.</p>
A	Parking Penalty Charge Notices (PCNs) issued	<p>In December 2017, Civil Enforcement Officers (CEOs) were deployed 18% less than in December 2016. The reduction in tickets issued, however, was only 1% demonstrating that the redesigned beat, previously reported, is identifying non-compliant parking more effectively.</p> <p>The number of PCNs issued is considerably lower than last month due to snowy weather. Enforcement was 'lighter touch' due to lines and signs being unclear in snow and ice. CEOs also assisted traffic flow during the busy shopping period as car parks were full and streets busy.</p>
R	Museum visits	<p>Visits to Verulamium Museum are down on December 16. Several factors that contributed to this: Christmas and New Year timings, weather affecting museum access and fewer school visits.</p> <p>The timing of Christmas and New Year this year meant the museum was closed for two extra half days compared to last year.</p> <p>Snowy weather in mid-December caused the museum to close for a day. Residual snow and ice on the following days made access to the museum more difficult so there were fewer visits. Some schools also cancelled as they couldn't get to the museum. The majority of the reduction was in visits to the Hypocaust (situated in the middle of Verulamium Park), which were also affected by these weather conditions.</p> <p>In addition, there were 22 school bookings in December, around half the figure in December 2016. We had an</p>

	Measure	Comments
		unusually high number of bookings in November, offering them a date earlier in the autumn term than in previous years.
G	Percentage of business rates collected of that collectable in the year	The collection of business rates is back on target because vacancies in the team have now been filled.
	Establishment - actual FTE in post	<p>Changes to Establishment – There are no changes to the Establishment overall in this quarter. Any team restructures or role changes in line with business needs have been completed within existing Establishment numbers.</p> <p>Increases to Establishment in Commercial & Development (4 FTE) and Housing Services (2 FTE), agreed by Cabinet in November, are likely to take effect in Quarter 4.</p> <p>Development – The HR data dashboard for Cabinet is in development. It is likely to include:</p> <ul style="list-style-type: none"> • A status overview for all roles across the Council. • A capacity overview across departments and front-line teams. • Turnover across departments. • Changes in the quarter (balance of permanent vs fixed term roles, number of created and deleted roles).
A	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	<p>Sickness levels increased to the same level as Quarter 3 last year. Respiratory illness (flu, coughs and colds) caused most of short term absences in Quarter 3. This is in line with trends at this time of year.</p> <p>230 working days were lost to long term sickness in 5 instances, each for different reasons. 1 of these individuals has since returned to work.</p> <p>The quarterly absence rate remains below benchmark (FirstCare data – for all clients and local government sector).</p>

Key

The performance information is colour coded associated to the target or trend.

For indicators with a target – Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis – Green highlights an improved performance and Red a worse performance.

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December 2017

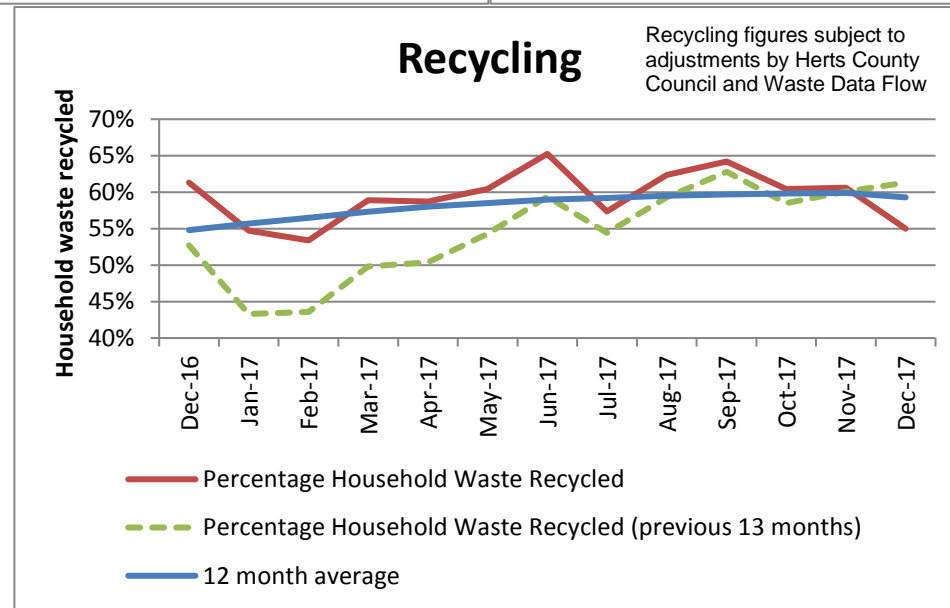
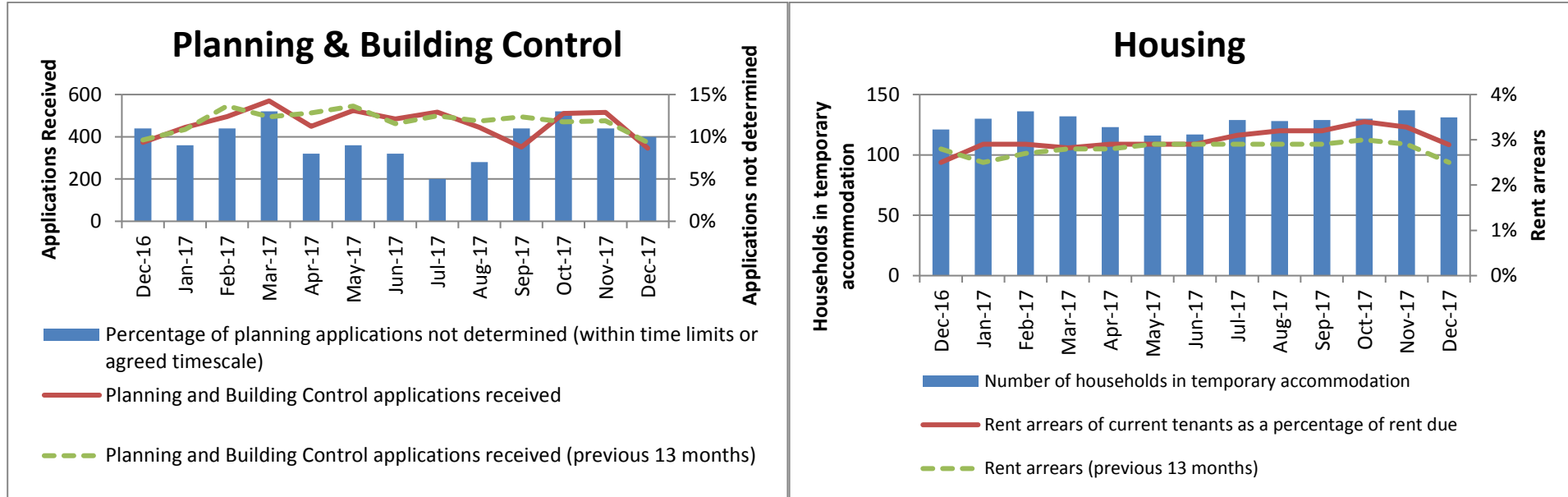


		Bigger or Smaller is Better	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-2.4%	-2.9%	-2.5%	-6.0%	0.0%	0.0%	-2.2%	-3.6%	-3.8%	-4.4%	-3.9%	-3.4%	-3.6%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	22	23	23	26	33	37	34	34	36	35	35	34	33	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	22	15	20	29	32	30	23	24	25	26	28	33	25	26
	Percentage of rent loss due to voids	Smaller	1.3%	1.3%	1.3%	1.3%	0.9%	1.0%	0.9%	0.8%	0.8%	0.8%	0.9%	0.9%	0.8%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.5%	2.9%	2.9%	2.8%	2.9%	2.9%	2.9%	3.1%	3.2%	3.2%	3.4%	3.3%	2.8%	2.6%
	Number of households in temporary accommodation	Smaller	121	130	136	132	123	116	117	129	128	129	130	137	131	Trend
	Average time in temporary accommodation (weeks)	Smaller	27	28	29	28	29	28	27	25	24	25	24	26	27	Trend
	Percentage of repairs completed on time	Bigger	91%	96%	97%	96%	100%	99%	98%	99%	97%	92%	100%	100%	97%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,973	6,974	6,951	6,920	6,934	6,896	6,899	6,861	6,836	6,831	6,812	6,778	6,678	
	Days to process Housing Benefit new claims	Smaller	19.2	22.3	18.0	22.3	21.0	22.4	21.3	17.4	26.3	23.1	24.6	24.1	28.6	22
	Days to process Housing Benefit change in circumstances	Smaller	7.9	2.6	2.6	7.2	7.0	6.8	7.1	6.0	7.7	8.6	10.3	9.0	8.1	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		373	445	495	570	449	524	485	517	444	351	510	515	346	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	52%	53%	52%	53%	56%	58%	60%	60%	58%	59%	57%	57%	62%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	11%	9%	11%	13%	8%	9%	8%	5%	7%	11%	13%	11%	10%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	36	42	32	44	36	44	47	18	17	23	23	12	21	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,505	1,413	1,389	1,494	1,469	1,513	1,743	1,575	1,660	1,610	1,969	1,910	1,488	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	102%	85%	87%	92%	85%	90%	82%	87%	90%	91%	81%	87%	99%	80%
	Fly-tipping incidents	Smaller	116	129	87	139	99	87	140	125	105	97	80	88	57	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	46	38	28	40	35	32	37	32	32	35	34	30	29	40
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbens.com	Bigger	54,630	18,110	17,847	18,152	24,944	24,783	35,185	28,421	28,587	28,470	35,153	67,938	52,822	Year-on-year Trend
	Museum visits	Bigger	6,623	8,662	12,084	12,625	14,079	15,326	16,847	14,378	16,073	14,714	14,441	10,914	4,407	Year-on-year Trend
External	Claimant count	Smaller	715	710	740	785	790	810	805	820	810	825	810	805	820	
	All crime (in month)	Smaller	669	720	775	941	783	833	812	925	760	831	845	928*	**	Trend
	Anti-social behaviour incidents (in month)	Smaller	209	218	276	319	363	397	398	363	297	332	327	267*	**	Trend

* Draft figure subject to final adjustments

** Data not available due to system error

Performance Summary December 2017



Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



		Bigger or Smaller is Better	Quarter 3 2016-17	Quarter 4 2016-17	Quarter 1 2017-18	Quarter 2 2017-18	Quarter 3 2017-18	TARGET
Housing	Total affordable housing completions	Bigger	3	26	3	7	34	
	Percentage of invalid applications received	Smaller	2.6%	3.8%	2.8%	2.5%	2.8%	Trend
Planning and Building Control	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	69.7%	75.3%	78.7%	84.4%	84.1%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£24,527	£15,604	£718,589	£25,596	£23,137	
	Percentage of council tax collected of that collectable in the year	Bigger	87%	99%	31%	59%	87%	87%^
Finance	Percentage of business rates collected of that collectable in the year	Bigger	84%	99%	30%	56%	84%	84%^
	Recycling rate	Bigger	60%	56%	61%	61%	59%*	Year-on-year Trend
Community Services	Kg per household of residual waste	Smaller	77.0	80.5	79.4	77.6	81.4*	Year-on-year Trend
	Total number of visits to arts and entertainment venues	Bigger	91,351	63,269	42,046	47,740	87,669	Year-on-year Trend
Commercial and Development	Total number of visits to sport and leisure centres	Bigger	484,997	557,243	557,808	621,540	623,268	Year-on-year Trend
	www.stalbans.gov.uk visits	Bigger	248,506	272,372	309,914	272,144	256,720	Trend
Website	www.enjoystalbans.com visits	Bigger	146,636	51,054	81,035	81,355	152,595	Trend
	Establishment - actual FTE in post Approved established permanent posts = 365.05 FTE		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)	342 FTE (318 permanent / 24 fixed term)	
Human Resources	Agency and casual workers (FTE cover for vacancies or additional workloads)		12 agency / 9.9 casual	7.4 agency / 8.5 casual	11.0 agency / 8.1 casual	6.0 agency / 9.8 casual	9.0 agency / 7.8 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.42	1.90	1.22	1.09	1.43	Trend

^ Seasonal Target

* Draft figure subject to final adjustments

Performance Summary Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
Housing and Inclusion	G	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> • Wavell House – public exhibition event took place in October. • Wavell House – Internal evaluation completed and contractor selected for the demolition of building. • Betty Entwhistle House – Meet the Builder event held in October. • Mereden Court – feasibility study received. 	<ul style="list-style-type: none"> • Wavell House -planning approval received and demolition works commenced • Linley Court - start on site in March 2018 • BEH work continues on build of the main structure. • Mereden Court Architect contracted to submit full planning application. 	Continues in 2018/19. Wavell House completion in Quarter 2. Betty Entwhistle House practical completion in Quarter 4. Linley Court completion in Quarter 2 2019/20. Mereden Court planning application in Q1 and completion in 2020.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
	G	Develop affordable housing on garage sites	G	<ul style="list-style-type: none"> Sandridge Garage sites – construction started. Construction continuing on Batchwood sites. 	<ul style="list-style-type: none"> Batchwood - Blundell Close construction completed in February, Ladies Grove and Partridge Road sites construction completed in March. Sandridge sites – drainage installation and road construction complete. 	Continues in 2018/19. Batchwood sites handed over in Quarter 1. Sandridge sites handed over in Quarter 3.
	G	Procure and implement major housing improvement contract	G	<ul style="list-style-type: none"> Task and Finish group set up and first meeting held. Met with consultants to shape proposal options. 	<ul style="list-style-type: none"> Task and Finish Group meetings held, proposal options shared. Report to Scrutiny meeting in March. 	Continues as part of 'Continue the substantial programme of improvement for Council houses and flats'. New contract to be implemented from April 2019.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
Environment	A	Implement specific proposals to accelerate recycling to and beyond 60%	R	<ul style="list-style-type: none"> Partnership Board meetings continued. Received Guaranteed Recycling Rate (GRR) action plan from contractor to show how to increase recycling rate to target level. Specific communications developed to target low participating areas. Christmas and New Year waste arrangement letters distributed. 	<ul style="list-style-type: none"> Revised version of Veolia's GRR action plan due January/ February 2018. Media involvement in highlighting issues to residents. Veolia is producing a map of ward-based recycling rates. Draft information due in January 2018 and available for wider circulation in March 2018. 	Continues in 2018/19. Target achieved Quarter 2 2019/20.
Resources	G	Input into clinical strategy and future decisions on hospital provision in St Albans	G	<ul style="list-style-type: none"> Continued discussions with the NHS about hospital plans. Chief Executive of the Clinical Commissioning Group (CCG) attended the Health partnership meeting in October and met St Albans City and District Council Chief Executive in December. 	<ul style="list-style-type: none"> Await news on the Strategic Outline Case. Continued discussion of West Herts Strategic Review and Sustainability and Transformation Plan at quarterly Health and Wellbeing Partnership meetings. 	Becomes part of ongoing work, with updates to Health and Wellbeing Partnership.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
	G	Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> Self-service appointment 'Check-In' terminal installed and being used by customers. Full launch of MyEmployee portal (STAN) in October. 	<ul style="list-style-type: none"> Work to agree and finalise scope for next Phase 2 of MyEmployee portal to be completed during January and February. Initial beta test version of My StAlbans account launched, including housing self-service. Measures of success agreed and reported to Cabinet. MyStAlbans account formally launched in March. 	Continues in 2018/19 as part of ongoing Shaping Our Future programme, including further incremental enhancements to the MyStAlbans and MyEmployee accounts based on feedback from customers and to support delivery of service improvements.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
	G	Shape the Council to meet the future needs of the District's residents, businesses and visitors	G	<ul style="list-style-type: none"> • Discussions underway with Housing and Finance to develop clear career pathways. • Provider appointed to lead engagement activities for review of values and behaviours. • Customer Champions feedback quarterly to Change Management Board. • Promoting St Albans 'offer' for employees (including pay, benefits, development, talent schemes) to link with ongoing recruitment campaigns. • Enforcement approach project – process mapping well underway. 	<ul style="list-style-type: none"> • Housing and Finance career pathways developed. • Values and behaviours engagement sessions held in January and February. • Draft Gender Pay update at January Cabinet. • Pay Review report finalised. • Developed performance conversation model (to replace current appraisal scheme) agreed for April 2018. • Customer Champions continue to feedback quarterly to Change Management Board • Enforcement approach project – comparison workshop held in January and recommendations for next steps made in March. 	Continues in 2018/19 as part of ongoing Shaping our Future programme. Workforce development – recruitment and selection training delivered to staff in Quarter 2. Enforcement project to complete Q2.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
	G	Financial Strategy	G	<ul style="list-style-type: none"> Budget and Corporate Plan reported to Cabinet in November and agreed by the Council in December. Budget scrutiny meeting held in November. Government settlement analysed – no change from December budget forecast. 	<ul style="list-style-type: none"> February Council to approve council tax. 	Becomes part of ongoing annual work.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
Sports and Culture	G	New Museum and Gallery	G	<ul style="list-style-type: none"> • Fundraising continues, £1.4m of £1.7m raised as at the end of December 2017. • Completion of Basement Underpinning works. • Creation of Glazed Links. • Vault gallery ready for flooring installation. • External repairs nearing completion, scaffolding being removed as areas signed off as complete. • Courtroom fit out progressing well. • Ground floor progressing well, preparing to install flooring. • Work to install flooring to glazed links underway. 	<ul style="list-style-type: none"> • Construction completed. 	Continues in 2018/19, to complete in Quarter 2.
	G	Shaping options for the future of Abbey View athletics track	G	<ul style="list-style-type: none"> • Consultant appointed to write tender specification for track resurfacing. • Internal Business Case and external feasibility study completed. 	<ul style="list-style-type: none"> • Tender specification to be discussed at meeting in early January. • Main contractor procured. 	Continues as 'Progress options for an improved St Albans athletics track', to complete in Quarter 2.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
Planning	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"> • Planning Policy Committee (PPC) agreed new approach to joint working on 5 Local Planning Authority (LPA) basis with South West Herts Group (SWHG) at November meeting. • SWHG officer workshop held in November with Planning Officer Society facilitation. • Portfolio Holder Duty to Cooperate (DtC) meetings held with Welwyn Hatfield, Hertsmere and Hertfordshire County Council (HCC) in October. Meeting dates for Watford BC and Three Rivers DC agreed for 4 Jan 2018. • PPC and Cabinet agreed reg 18 Local Plan consultation from 9 Jan – 21 Feb 2018. • Government 'Potential Intervention Letter' received 16 November. 	<ul style="list-style-type: none"> • SWHG Leader/Portfolio Holder, Chief Exec Meeting held in January. • Local Plan Consultation held in January and February. • Portfolio Holder DtC meeting with Watford and Three held in January. • Gypsy and Traveller approach reviewed and new report received. • Ongoing discussions with SWHG on Economic Development and Employment land. 	Continues as 'Progress the Local Plan' to complete in Quarter 4 2019/20.

Priority Project Update Quarter 3 2017-18

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Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
Commercial and Development	G	Embed the Commercial and Development Department and progress major property developments	A	<p>City Centre Opportunity Site (CCOS)</p> <ul style="list-style-type: none"> NHS Solicitors appointed and legal work drafts completed. Role of other landowners determined. CCOS North concept draft designs produced. CCOS South discussions with owner continuing. <p>Former Museum of St Albans Site</p> <ul style="list-style-type: none"> Substructure of new properties complete and superstructure works underway. Former museum building demolished with the exception of the retained facades. 	<p>CCOS</p> <ul style="list-style-type: none"> NHS final approvals received. NHS property transaction documents drafted NHS surveys for design and refurbishment works at Council offices underway. Communications Plan. Establish comprehensive development and masterplan approach. <p>Former Museum of St Albans Site</p> <ul style="list-style-type: none"> Construction continues. 	Continues as part of 'Progress the development of the St Albans Civic Centre Opportunity Site (CCOS), Ridgeview in London Colney and the former Museum of St Albans site'. Museum of St Albans site to complete Quarter 3. Completion of CCOS and Ridgeview sites dependent on ongoing discussions.

Priority Project Update Quarter 3 2017-18

Council Performance & Budget Summary

Quarter 3 2017-18 (October-December)



Portfolio	Q2 2017/18 (July to September)	Priority Project	Q3 2017/18 (October to December)	Progress	Q4 milestones (2017/18) (January to March)	2018/19
	G	Shaping options for the future of Harpenden Sports Centre and Swimming Pool	A	<ul style="list-style-type: none"> Pre-planning application meetings concluded. Developed designs created from concept design. 	<ul style="list-style-type: none"> Planning application submitted in January. Pre-contract agreement with WDC concluded in January. Technical design and final proposal completed. Preparation of tender documentation begins at the end of the quarter. Further delay in Planning application submission will delay the preparation of tender documentation. 	Continues as 'Develop Harpenden leisure and cultural facilities', to complete Quarter 3 2020/21.
Business and Community	A	Car parking contracts	G	<ul style="list-style-type: none"> Customer conversations with customers and businesses arranged and online survey started in December. Cross-party member working group met. Project Initiation Documents finalised. 	<ul style="list-style-type: none"> Customer conversations completed. Final cross-party member working group meeting held and recommendations made. Options report shared with Cabinet in February and approved. 	Continues in 2018/19. Cabinet report due in Quarter 1. Completion timescale depends on preferred procurement option.

New priority projects for 2018/19 from Corporate Plan 2018-2023

Portfolio	Priority Project
Commercial & Development	Enviro Tech Enterprise Zone

Priority Project Update Quarter 3 2017-18

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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	Current cumulative performance in assessment period	DCLG's 2019 estimated thresholds and 2 Year assessment periods	Performance over 2018 2 Year Assessment period	DCLG's 2018 thresholds and 2 Year assessment periods	
Speed of major development (% determined in time)	Bigger	94.2% (October 2016 to December 2017)	70% (October 2016 to September 2018)	80.5% Actual (Oct 2015 to Sept 2017)	60% (Oct 2015 to Sept 2017)	
Quality of major development (% overturned at appeal)	Smaller	7.8% (April 2016 to December 2017)	7.5% (April 2016 to December 2018)	5.6% Actual (April 2015 to March 2017)	10% (April 2015 to March 2017)	
Speed of non-major development (% determined in time)	Bigger	92.1% (October 2016 to December 2017)	75% (October 2016 to September 2018)	82.6% Actual (Oct 2015 to Sept 2017)	70% (Oct 2015 to Sept 2017)	
Quality of non-major development (% overturned at appeal)	Smaller	2.1% (April 2016 to December 2017)	7.5% (April 2016 to March 2018)	2.5% Actual (April 2015 to March 2017)	10% (April 2015 to March 2017)	

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

Application Type	Target	% in time Dec 2017 (Bigger is Better)	Average Dec 2017 (Smaller is better)	Average Nov 2017	Average Oct 2017	Average Oct – Dec 17-18	Average July-Sept 17-18	Average Apr-June 17-18
'Out of time applications'	No more than 50 (local)	-	21	12	23	23	20	40
Major Applications*	13 weeks (national) 50% in time	100%	8.9 weeks	15 weeks	24.6 weeks	16.2 weeks	17.6 weeks	39.7 weeks
Minor Applications	8 weeks (national) 65% in time	95.1%	8.8 weeks	9.9 weeks	14.2 weeks	11 weeks	10.7 weeks	10.3 weeks
Householder Applications	8 weeks (national) 80% in time	97.4%	7.1 weeks	8.1 weeks	8 weeks	7.7 weeks	8 weeks	8.3 weeks

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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'.

Local Plan

The consultation is taking place from 9 January to 21 Feb 2018. Further information regarding the Local Plan consultation can be viewed by visiting the link below:

www.stalbans.gov.uk/localplan2018

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

A Portfolio Holder Duty to Cooperate meeting with Watford Borough Council and Three Rivers District Council took place 4 January 2018.

A Leader and Portfolio Holder and Chief Executive meeting is scheduled with the South West Herts Group mid-January 2018. This is to discuss strategic planning objectives and approaches to joint strategic planning across the 5 Local Planning Authorities' Housing Market Area.

Hertfordshire Infrastructure Planning Panel will be meeting this month to discuss strategic planning across the County (see below).

Potential Plan Making Intervention

The Secretary of State (SoS) announced his intention in November 2017 to start the formal intervention process with 15 local authorities, including St Albans Council. The Secretary of State's letter also requires St Albans to provide him with the following by 31st January 2018:

- 'Any exceptional circumstances which, in your view, justify the failure of your Council to produce a Local Plan'
- 'Any measures that your authority has taken, or intends to take, to accelerate plan publication.'

The response will set out the background to the current position explaining why the previous Strategic Local Plan did not pass the Duty to Co-operate. It will also include the actions to date, including under Duty to Co-operate, to progress a new Local Plan.

Hertfordshire Infrastructure and Planning Partnership (HIPP)

Hertfordshire Infrastructure Planning Panel will be meeting on 15 January 2018 to discuss strategic planning across the County. A further meeting is scheduled for 31 January 2018.

The minutes from previous meetings can be found at:-

www.hertfordshire.gov.uk/services/Recycling-waste-and-environment/Planning-in-Hertfordshire/Planning-in-Hertfordshire.aspx

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Department for Communities and Local Government (DCLG) Chief Planner's Newsletter, December 2017

The latest edition of the planning update newsletter was released in December. Notable items included: plan making reforms; housing delivery tests; enhancement of the Community Infrastructure Levy; and Brownfield Land registers. It was also noted that regulations for the 20% increase in planning fees were introduced on 20 December. Local authorities will be able to apply the fee increase from 17 January 2018. The full newsletter can be found here:

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/670593/Chief_Planner_Newsletter_-_December_2017.pdf

Hertfordshire Local Transport Plan (LTP)

Hertfordshire County Council (HCC) is currently in the process of holding a consultation on their LTP. The consultation closes on 23 January 2018. The Local Transport Plan Strategy (LTP4) will provide a framework to guide all HCC's future transport planning and investment. It highlights transport problems and issues and identifies ways they can deal with them.

Further information about the consultation can be found at:

<https://www.hertfordshire.gov.uk/about-the-council/consultations/transport-and-highways/proposal-to-introduce-local-transport-plan-ltp4.aspx>

London Luton Airport

On Monday 11 December 2017, London Luton Airport (LTN) published its 'Vision for Sustainable Growth 2020-2050'.

The Vision outlines the intention "to make best use of the existing runway at LTN to provide the maximum benefit to the local and sub-regional economy; to deliver good levels of service; and to actively manage environmental impacts at the local and wider levels in line with our wider commitment to responsible and sustainable development."

LTN is now the fifth busiest airport in the UK with numbers looking to double by the end of the 2030s (from 18 to 36-38 million passengers per annum). Initial rounds of informal consultation will begin mid-2018.

The Vision for Sustainable Growth 2020-2050 document can be found at:

<https://www.llal.org.uk/Documents/vision2020-2050.pdf>

Heathrow Airport Consultation

Heathrow Airport is holding a 10-week public consultation that will run between 17 January and 28 March 2018. The airport's stated aim is to support more sustainable future airport operations. The consultation will include options for the project, including on phasing construction of new terminal capacity to help meet affordability challenges.

The consultation will be formed of two parts. The first is focused on infrastructure design options for an expanded Heathrow and its approach to manage and reduce environmental and community impacts. The second is focused on the future design principles for airspace around Heathrow.

Further information about the consultation can be found at:

<https://www.heathrowexpansion.com/>

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Planning Delivery Fund

Two bids have been submitted to the Planning Delivery Fund by the deadline of 11 January 2018. The fund supports delivery of the scale and quality of housing growth in some key areas of high housing pressure. Funding is intended to support authorities in areas of high housing need to plan for new homes and infrastructure.

The programme of funding aims to support, more and better joint working across local authority boundaries. This is to ensure that there are the skills and capacity where they are needed to plan strategically for housing growth, and to manage delivery of new homes and infrastructure.

It also creates a step change in the design quality of new development, as well as design advice and support to local authorities delivering growth. It will also deliver innovation in the planning system, to improve the efficiency and effectiveness of processes and enable the delivery of more high quality homes.

The first bid is a joint one with Dacorum, Hertsmere, Three Rivers and Watford Councils for a post to support Strategic Planning across the five authorities. The second is a joint bid with Dacorum for a post to support urban design skills for master planning large scale housing sites.

Central Bedfordshire Pre-Submission Local Plan Consultation

Central Bedfordshire has commenced their Regulation 19 Local Plan Consultation. Their Local Plan aims to positively shape Central Bedfordshire up to 2035.

The consultation takes place from 11 January to 22 February 2018.

Further information about the consultation can be found at:

<http://www.centralbedfordshire.gov.uk/localplan>

Significant Planning Applications

Planning Decisions (Note 1*)	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. 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>
<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>Application refs. 5/2016/2964 and 5/2017/0864 have been withdrawn. The Council received amended plans and additional information on 13 November and 8 December 2017. Further public consultation commenced on 8 December. The three outstanding reserved matters applications (refs. 5/2016/3006, 5/2017/1938 and 5/2017/1995) will be reported back to the Planning Referrals Committee for decision in due course.</p>

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Planning Decisions (Note 1*)	Decision/comments
<p>Former British Gas Land, Griffiths Way, St Albans (5/2016/3386) 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 2016. 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 by the end of January 2018 following referral to the Secretary of State.</p>
<p>Building Research Establishment (BRE), Bucknalls Lane, Bricket Wood (5/2017/1550) 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 separate access via The Kestrels, then onto Bucknalls Drive rather than through the BRE site itself. The application was reported to Planning Referrals Committee on 30 October which resolved to grant conditional planning permission subject to the completion of the S106 Agreement. This is to secure affordable housing (35%), a bus service scheme, infrastructure contributions, a water scheme and a woodland management plan. Negotiations are progressing on the S106 Agreement*; however, it is unlikely to be completed before 30 January 2018. It was reported back to Planning Referrals Committee on 8 January 2018, where the Committee agreed to a 3 month extension of time to complete the S106.</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</p>	<p>This is a full application. The application was reported to Planning Referrals Committee on 30 October. Conditional permission was granted subject to the completion of a S106 agreement* to secure affordable</p>

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Planning Decisions (Note 1*)	Decision/comments
<p>floorspace with associated works, access, parking and landscaping.</p>	<p>housing (35%), infrastructure contributions, fire hydrant provision and a travel plan. The S106 Agreement* has not been progressed and it is unlikely to be completed before 30 January 2018. It was reported back to Planning Referrals Committee on 8 January 2018, where the Committee's agreed to a 3 month extension of time to complete the S106.</p>

Planning Consultations (Note 2*)	Decision/comments
<p>Land at Junction of Lower Luton Road and Common Lane, Harpenden (5/2017/2733) Proposed application for the construction of new 6 FE school buildings, vehicular access/egress onto the Lower Luton Road, vehicular access onto Common Lane, two pedestrian accesses/egresses onto Common Lane, car parking, cycle storage, coach parking, playing fields, tennis courts/multi-use games area, surface water attenuation measures, hard and soft landscaping and other associated development.</p>	<p>The District Council is a consultee, with Hertfordshire County Council (HCC) as the decision-maker on this new secondary school. This application was reported to Planning Referrals Committee on 27 November 2017. The Committee resolved to recommend that prior to making a decision, HCC satisfies itself that the case for very special circumstances is met and outweighs any actual harm. For example: archaeological matters; impacts on ecology; whether all sports facilities are essential and whether part of the land could be retained for agriculture. Also, whether the proposed accesses are safe and functional. It was recommended that a S106 Agreement* be secured and that conditions be imposed on any grant of planning permission.</p>

* Section 106 (S106) financial contributions can be secured from developers in certain circumstances, through the planning process.

Notes:

- (1) Where St Albans City and District Council is the determining authority.
- (2) Where St Albans City and District Council is a consultee.

Council Performance & Budget Summary

Appendix B: Waste Management and Recycling Update



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 – January 2017 to December 2017 (figures shown in Tables 1 and 2 overleaf)

- Total recycling performance for the rolling 12-month period is 59.4%, up from 54.9% for the corresponding period last year.
- During the past 12 months, performance has exceeded 60% on six occasions and peaked at 65.3% in June 2017. However indications are that performance is now starting to flat line at just under 60%.
- A number of initiatives designed to increase performance further, are outlined below. The aim is to ensure that we do all we can to achieve an annual recycling rate of 60% plus.

Update on initiatives to increase performance to 60%+

- The following initiatives build on those included within the tender proposals originally submitted by Veolia. They have also been shaped by a recent waste composition survey.

Recycling More Food Waste

- Our main focus will be food waste recycling, specifically campaigns aimed at targeting non-participating households. This is a key aspect of wider campaigns to generally reduce food waste still being sent to landfill.
- An independent waste composition survey was carried out in May 2017. It concludes we are sending approximately 5,000 tonnes of food waste to landfill. That represents over 25% of overall waste and about 70% of all recyclable material found in our brown bins. This is simply not necessary. It represents the main reason why we haven't yet exceeded our 60% recycling target.
- Recent face-to-face interviews with householders have been encouraging. They indicate there is still an appetite for residents to improve their understanding of recycling and generally to do more. The interviews took place in parts of London Colney and Sopwell wards, both identified as low recycling performance areas.
- In several instances, residents expressed uncertainty about exactly what they could and could not recycle. Other residents said they had lost their food waste caddy, or hadn't realised they could use ordinary plastic bags to line their caddy. Solutions included providing replacement caddies, or the very latest information leaflets or simply showing what could be recycled.
- The encouraging news is that approximately half of those interviewed (47%) agreed to improve their recycling, especially of food waste. Such a commitment to increase participation is exactly what is required.

Council Performance & Budget Summary

Appendix B: Waste Management and Recycling Update



- Initiatives to target areas/wards where recycling participation and performance is lower than other parts of the District will continue throughout 2018/19. These will be prioritised using approximate ward-based recycling rates. Ward-based recycling information will be produced by Veolia, presented as map-based data. It is expected to be available on the council web site by February 2018.

Controlling 'Side Waste'

- Tighter monitoring and control of excess residual 'side waste' (i.e. waste not contained within the landfill bin) has made a difference. This relates both to individual households and to communal properties such as flats. Our current waste collection service means that 'side waste' should be an exception across the District, evident in only a very few instances. For example, side waste may be produced when residents move into or out of a property. That would be an exceptional circumstance and one where we would be keen to assist as required.
- An observation is that many of those properties which routinely present side waste do not present a food waste caddy for collection.
- We will continue to support, challenge and advise those residents who continue to place brown bin side waste for collection.
- Recent waste industry research indicates that it helps if people are encouraged regularly to recycle more. A good example of this is the use of information stickers. Our intention is to introduce stickers for brown (residual waste) bins, which gently remind residents not to send food waste to landfill.

Reducing Contamination Levels

- The Council and Veolia are working to improve the collection and processing of mixed recyclable materials. The aim is to recover more potentially recyclable materials from 'contaminated' materials currently being sent to landfill.
- There are opportunities to improve the capture of recyclable materials, from the doorstep right through to processing for onward distribution. Residents can 'do their bit' by ensuring all recyclable material is separated and presented in the correct bin for collection. At collection points, Veolia operatives remove low levels of contamination where they can.
- At the far end of the process, recycling materials are sorted for onwards distribution. That is very much a mechanical process, with minimal manual intervention. However, even at this late stage, we are looking at ways of reducing the amount that is not recycled.
- Residents often ask councillors or officers what happens to their waste once it is collected from the doorstep. So, to promote a wider understanding of exactly what does happen to our waste, the Herts Advertiser has been invited to view the whole process.

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Appendix B: Waste Management and Recycling Update

Confirmation of final recycling figure for financial year 2016 to 2017

- Central government has recently published the final recycling figures for all waste collection authorities in England, for the period April 2016 to March 2017. The confirmed figure for St Albans was 57.5% compared to 52.2% for the previous year.
- The Council now ranks 26 out of 350, compared with a ranking of 56 for the previous year. A 60%+ recycling performance would achieve a place in the top 10.
- The top performing council for 2016-17 was East Riding of Yorkshire Council at 65.4%. Officers will be engaging with their East Riding Council counterparts to see what can be learned from their approach to service provision.

General contract performance highlights

Customer Contacts

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

Description	Oct-17	Nov-17	Dec-17
Number of Veolia Contact Centre Calls	2,079	2,218	1,914
% Calls Answered (target = 95%)	98.5%	99.1%	98.3%
Average Call Waiting Time	11 sec	11 sec	11 sec
Average Call Duration	2.20min	2.17min	2.07min
Missed Collections/100,000	31	30	29

- 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 been met or surpassed the target.

Street Cleanliness

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

Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Streets with 'acceptable' standards of litter clearance	95.6%	94.4%	98.9%	96.7%	98.9%	93.3%
Streets with 'acceptable' standards of detritus clearance	81.1%	93.3%	93.3%	93.3%	88.9%	92.2%

Legend	At or above target	Within 5% of target	5% or more below target

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Appendix B: Waste Management and Recycling Update



- Litter performance in December 2017 was unexpectedly low, with a drop of over 5% points. This goes against the trend observed over the past six months. The comparable figure for December 2016 was 85.6%, but the performance drop from November 2017 to December 2017 has been noted.
- We believe the December 2017 figure reflects adverse effects of the seasonal weather conditions and the timing of that month's survey.

Council Performance & Budget Summary

Appendix B: Waste Management and Recycling Update



Table 1 - 60% Recycling Project - 12 month's figures for January 2017 to December 2017

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan 17 to Dec 17 Total	Jan 16 to Dec 16 Total
Material Recycled/Composted (tonnes)														
Soft Mix (paper and cardboard)	675	502	582	502	535	544	515	508	548	533	574	549	6,566	6,282
Comingled Glass, Plastic and Cans	753	505	534	472	497	576	494	546	553	516	539	513	6,499	6,213
Others - textiles, WEE, Batteries, Third Party.	16	12	82	9	18	84	17	14	88	5	7	105	457	453
Total Dry Recycling (tonnes)	1,443	1,020	1,199	983	1,050	1,204	1,026	1,067	1,189	1,054	1,120	1,166	13,521	12,948
Total Garden Waste (tonnes)	464	357	642	1,392	1,014	1,395	1,208	1,119	1,107	1,415	880	564	11,557	12,820
Total Food Waste (tonnes)	557	375	374	453	366	367	450	332	363	452	378	451	4,917	1,966
Total Mec. Street Cleansing Recycling (tonnes)	127	61	103	81	124	41	124	0	100	109	91	56	1,017	868
Total household waste recycled and composted (tonnes)	2,591	1,813	2,318	2,909	2,554	3,007	2,808	2,518	2,759	3,030	2,469	2,237	31,013	28,602
Total residual waste (tonnes)	2,145	1,583	1,619	2,045	1,671	1,601	2,086	1,519	1,538	1,983	1,604	1,833	21,226	23,514
Total Household Waste (tonnes)	4,736	3,396	3,938	4,954	4,225	4,608	4,894	4,037	4,296	5,013	4,072	4,070	52,239	52,117
% Dry Recycling	30.5%	30.0%	30.4%	19.9%	24.8%	26.1%	21.0%	26.4%	27.7%	21.0%	27.5%	28.7%	25.9%	24.8%
% Garden & Food Waste Composted	21.6%	21.6%	25.8%	37.2%	32.7%	38.2%	33.9%	35.9%	34.2%	37.2%	30.9%	24.9%	31.5%	28.4%
% Mechanical Street Cleansing Recycled	2.7%	1.8%	2.6%	1.6%	2.9%	0.9%	2.5%	0.0%	2.3%	2.2%	2.2%	1.4%	1.9%	1.7%
% TOTAL HOUSEHOLD WASTE RECYCLED	54.7%	53.4%	58.9%	58.7%	60.4%	65.3%	57.4%	62.4%	64.2%	60.4%	60.6%	55.0%	59.4%	54.9%

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Appendix B: Waste Management and Recycling Update



Table 2 – Comparison of Tonnages Collected for the 12 month period January 2017 to December 2017 and January 2016 to December 2016

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan 17 to Dec 17 Total
Total Residual Waste (tonnes)	2,145	1,583	1,619	2,045	1,671	1,601	2,086	1,519	1,538	1,983	1,604	1,833	21,226
Total Dry Recycling (tonnes)	1,443	1,020	1,199	983	1,050	1,204	1,026	1,067	1,189	1,054	1,120	1,166	13,521
Total Garden Waste Recycled (tonnes)	464	357	642	1,392	1,014	1,395	1,208	1,119	1,107	1,415	880	564	11,557
Total Food Waste Recycled (tonnes)	557	375	374	453	366	367	450	332	363	452	378	451	4,917
Total Mec. Street Cleansing Recycling (tonnes)	127	61	103	81	124	41	124	0	100	109	91	56	1,017
Total household waste recycled and composted (tonnes)	2,591	1,813	2,318	2,909	2,554	3,007	2,808	2,518	2,759	3,030	2,469	2,237	31,013
% TOTAL HOUSEHOLD WASTE RECYCLED	54.7%	53.4%	58.9%	58.7%	60.4%	65.3%	57.4%	62.4%	64.2%	60.4%	60.6%	55.0%	59.4%

	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	1,976	1,656	1,587	23,514
Total Dry Recycling (tonnes)	1,218	924	1,084	995	946	1,098	877	920	1,312	1,076	1,198	1,299	12,948
Total Garden Waste Recycled (tonnes)	739	514	754	945	1,832	1,604	1,853	967	942	1,109	855	706	12,820
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	86	298	371	491	369	353	1,966
Total Mec. Street Cleansing Recycling (tonnes)	96	61	74	20	117	41	62	42	14	115	70	156	868
Total household waste recycled and composted (tonnes)	2,053	1,498	1,913	1,960	2,896	2,743	2,878	2,227	2,638	2,790	2,492	2,514	28,602
% TOTAL HOUSEHOLD WASTE RECYCLED	43.3%	43.6%	49.8%	50.4%	54.3%	59.4%	54.4%	59.3%	62.8%	58.5%	60.1%	61.3%	54.9%

Council Performance & Budget Summary

Appendix C: Staff Awards 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 ceremony was held on 12 December in the Council Chamber, with over 100 staff attending. This year was a record year with over 90 nominations.

The Winners

Customer Service Improvement Award

Alison Reeves (Affordable Housing Officer) and Mandy Thomas (Senior Housing Income Officer)

This year's award was shared between two nominees, Mandy and Alison, who both work in the Housing department. Alison was nominated for her work on the Council's long term project to redevelop sheltered housing for elderly residents of the District. Mandy won the award for creating a forum for landlords across the District to communicate and discuss difficulties in collecting former tenant arrears.

Working Together – Team of the Year Award

Electoral Services Team (Debra Couch, Matthew Burleigh and Victoria Boast)

The Electoral Services team won this year's award for their excellent work in organising a smooth General Election with just 7 weeks and 2 days' notice. In preparation for the election on 8th June 2017, the team processed nearly 10,000 registration applications and over 3,000 postal vote applications in just 5 weeks.

Leader of the Year Award

Mark Caldwell (Principal Community Engagement Officer)

Despite this year being a challenging one for the Community Engagement Team, Mark's leadership has meant that the team has produced a number of well organised and very successful events. Mark had the extra challenge that his manager emigrated and the events officer joined the Business Improvement District team just prior to the start of the events delivery. To combat this, he created extra personal capacity to fill these gaps and worked really well with partners such as Community Central and Oaklands College to ensure no dip in service.

Colleague of the Year Award

Catherine (Cat) Newley (Audience Development Manager)

Cat won this year's Colleague of the Year for her commitment and passion for the St Albans Museums, as well as her support of all of her colleagues in the Museums team. Working as the Audience Development Manager, she is a lynchpin between the operational and curatorial teams at the Museum.

Special Recognition Award

Mental Health Champions (John Charlton, Yolissa Tite and Faye Penford)

This year a Special Recognition Award was given to our Mental Health Champions to recognise their outstanding work in raising awareness of mental health issues at work. This follows on from the Council signing the National Time to Change pledge in 2016. This pledge says:

St Albans City and District Council is committed to tackling the stigma and mental health discrimination on our workplace. We will raise awareness and engage employees in positive conversations about mental health to improve and share understanding.

Council Performance & Budget Summary

Appendix D: Gender Pay Report Update



Introduction

This appendix provides an update on gender pay data analysis and report publication planned for March 2018.

This will be the Council's first Gender Pay Gap report under the new regulations contained in the Equality Act 2010.

The Council is a diverse employer and recognises the importance of equality in pay and employment as well as in service delivery. It is committed to ensuring equality at work.

This report provides data to help us to understand our pay gap including underlying reasons. It provides a basis for addressing any issues or concerns.

The gender pay gap is different to equal pay. Equal pay deals with the pay differences between men and women who carry out the same jobs, similar jobs or work of equal value. It is unlawful to pay people unequally because they are of different genders. The gender pay gap shows the difference in the average pay between all men and women in a workforce. If a workforce has a particularly high gender pay gap, this can indicate there may be a number of issues to deal with, and the individual calculations may help to identify what those issues are.

The Council conducts an Equal Pay Audit. The latest report, Equal Pay Audit – November 2015, showed positive results with no significant pay differences between men and women within the Council's pay grades.

When published the complete Gender Pay report will sit alongside the Equal Pay Audit and other equality data available on our website - <http://www.stalbans.gov.uk/jobs-and-careers/equal-opportunities/>.

Background

Recent gender pay reporting legislation (<https://www.gov.uk/guidance/gender-pay-gap-reporting-overview>) requires employers with 250 or more employees to publish statutory calculations every year. This data will show how large the pay gap is between male and female employees. The deadline for public sector employers to report is 30 March each year, based on figures calculated using the snapshot date of 31 March the previous year.

Progress to date

Data was captured for the snapshot date of 31 March 2017 and has been analysed by an independent organisation.

The Council has registered with the government's online reporting service www.gov.uk/report-gender-pay-gap-data.

The legislation identifies six metrics to be calculated and reported. These are:

1. The difference in the mean hourly rate of pay
2. The difference in the median hourly rate of pay
3. The difference in the mean bonus pay
4. The difference in the median bonus pay
5. The proportion of male and female employees who were paid bonus pay
6. The proportion of male and female employees according to quartile pay bands

Council Performance & Budget Summary

Appendix D: Gender Pay Report Update

Data Analysis

The tables and commentary below give the metrics and brief explanation about the context and results for the Council.

Table 1: Metrics 1, 2, 3 and 4

Difference between men and women	Mean (Average)	Median (Middle)
Gender Pay Gap	7.3%	6.8%
Gender Bonus Gap	57.3%	7.0%

Table 2: Metric 5

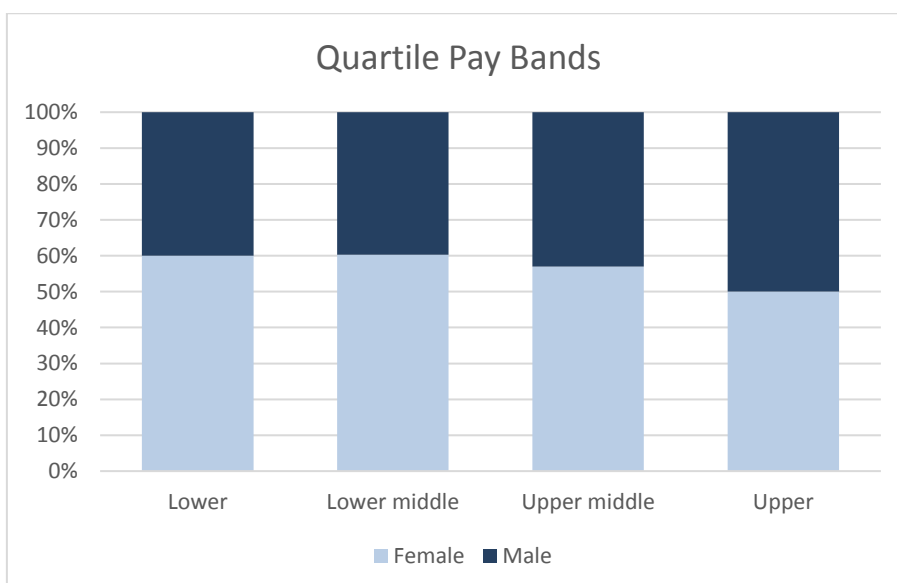
Proportion of employees receiving Bonus	Female	Male
Receiving Bonus	3.6%	2.9%
Not receiving Bonus	96.4%	97.1%

The overall mean gender pay gap for the Council is 7.3%, which means that male employees receive, on average, 7.3% more pay than female employees. The Council's median pay gap is 6.8%. The Council's gender pay gap is well below the national public sector mean and median of 17.7% and 19.4% respectively (source: ONS Provisional 2017 Public Sector Gender Pay Gap¹).

The Council's bonus pay gap is 57.3% (mean) and 7.0% (median). The Council uses bonus payments (honoraria or performance related pay) in a very limited way with only 16 employees (3.3% of the workforce) receiving such a payment in the pay period ending 31 March 2017 - ten were women and six were men. The mean figure is much higher than the median because two of the male employees received higher bonus payments, which has resulted in a much higher mean than median average figure.

These pay gaps do not indicate that male and female employees are being paid differently for equal work. The Council operates a robust grading structure based on a non-discriminatory job evaluation scheme. This ensures that we comply with equality legislation and provide equal pay for work of equal value.

Chart 1: Metric 6



¹ Office for National Statistics - Annual survey of hours and earnings (ASHE) gender pay gap tables

Council Performance & Budget Summary

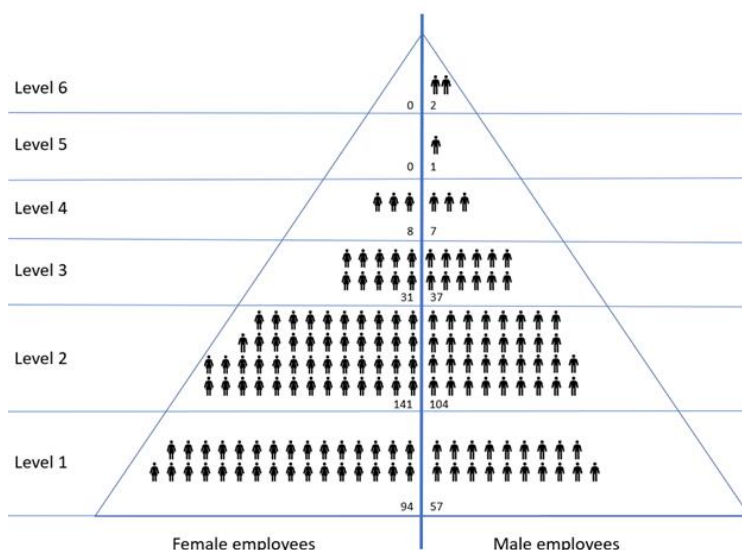
Appendix D: Gender Pay Report Update

The pay quartile analysis shows that there is a higher proportion of female employees in the lower, lower middle and upper middle quartiles. It is this distribution of employees that results in the gender pay gaps. The distribution of employees is more clearly shown in the 'pyramid' diagram below. This demonstrates why there is a difference in the average pay between female and male employees.

Analysis of the pay quartiles above shows that we have an equal number of men and women in the upper pay quartile and around 40:60 ratio men and women respectively in the other three pay quartiles. The overall distribution of men and women in the Council is 43% and 57% respectively.

The chart below shows the distribution of men and women in the Council as defined by six notional bands or levels based on hourly rate. These levels have been constructed by taking the lowest hourly rate of pay from the highest and dividing this by six to create six equal pay bands. These are represented in Chart 2 with Level 1 as lowest band and Level 6 as highest.

Chart 2: Distribution across hourly rate bands (not to scale)



Conclusion and Next Steps

The gender pay data analysis shows a positive picture. This is because there is a relatively small pay gap in favour of men: 7.3 % mean pay gap and 6.8 % median pay gap when compared against the provisional national Public Sector² results of 17.7% and 19.4% respectively. This pay gap appears to be driven by the distribution of men and women in the organisation. As there are proportionately more women than men in lower paid roles at the Council, this results in women's average pay being less than men's average pay.

The final data analysis will be published on our website and www.gov.uk along with a short narrative report in February 2018.

The outcomes and actions arising from this data analysis will be discussed with Unison.

² Office for National Statistics - Annual survey of hours and earnings (ASHE) gender pay gap tables