



St Albans
City & District Council

Council Performance & Budget Summary

Quarter 4 & Year End 2009/10

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PERFORMANCE SUMMARY

REPORTING PERIOD FROM: 01-January-10 TO: 31-March-10 & Year End 2009/10					
OVERALL STATUS:		HEADLINES:		RAG Q4	RAG YE
R		Performance Indicators		A	A
A		Corporate Priorities & Project Boards		G	G
G		Budget Position		A	A
Main Achievements for Quarter 4:			Target Achievements for Quarter 1 2010/11:		
<p>WL: Planning application submitted in February 2010.</p> <p>LC: 3 development partners shortlisted</p> <p>LDF/ENV: 7 sustainability themes prioritised by Cabinet</p> <p>Main Achievements for Year end 2009/10:</p> <p>Significant increase in visits to website</p> <p>Recycling target achieved</p> <p>Increase in visits to sport and leisure centres</p> <p>Significant progress on all corporate priority projects</p>			<p>WL: planning application determined & expressions of interest for construction due</p> <p>LDF/ENV: Pilot of Council Office recycling</p> <p>Street Scene: On going discussions with Hertfordshire Highways to develop and adopt the Street Scene Design Manual.</p> <p>Recession: KICKSTART scheme for graduates</p>		
Challenges and Corporate Radar (awareness of external issues):					
<p>Continued extreme winter weather in January 2010 – impact on quarter 4 performance. Winter weather review carried out.</p> <p>CAA: use of resources and managing performance work for 2010 organisational assessment commenced by Audit Commission</p>					
Risks and remedial action in Quarter 4:					
<p>WL: Planning application not submitted on time impacting on project plan and quality of applications needs to be of high standard – planning consultant employed to review application before submission to the Local Planning Authority and resources focused on submitting application</p>					

BUDGET SUMMARY

	Budget £000	Forecast Variance £000	Forecast Variance %	RAG	Comments
General Fund Revenue	19,501	350 adverse	1.8	A	Spend on agency staff, and reduced income in Planning and Building control department, interest on balances, costs of lap top issue.
Housing Revenue Account	23,816	150 favourable	-0.6	G	Savings in running costs, lower debt charges due to lower interest rates
	Budget £000	Forecast Spend £000	Forecast Variance %	RAG	Comments
General Fund Capital	3,687	2,680	-27%	G	£700k re IT rescheduled following laptop issue
HIP	10,102	8,176	-19%	G	Includes £600k re advances to Housing Associations – will be used to support this work in 2010/11

Comments and Mitigating Actions

The provisional outturn position on the General Fund is for an overspend of the order of £350k. This is mainly due to spend on agency staff and income in the Planning and Building control department, interest on balances and the direct costs of the laptop issue (current review of IT contract is aiming to recoup losses) offset by additional income from recycling credits.

Risks and further mitigation

As the year is over there are not further risks to be managed in delivering to budget, but for 2010/11 the main financial risks are around planning appeals (including the final outcome regarding Helioslough). Given the tighter financial situation it will be essential to monitor all spending closely.

QUARTER 4 PERFORMANCE INDICATOR SCORECARD

		PI on or exceeded target			PI below target but within 10% tolerance			PI significantly below target >10%		
Performance Indicator Summary	23 indicators reported. 21 with targets. (NI 180 now reported annually)	Last qtr	This qtr	%	Last qtr	This qtr	%	Last qtr	This qtr	%
				13	11	52	4	6	29	4
Ref	Title	Reporting freq. 09/10	08/09 Q4 Position	Quarter 3 Total	Quarter 4 Total	Quarter 4 Target	RAG			
NI 155	Number of affordable homes delivered (cumulative)	Monthly	108	115	127	105	G			
NI 157	Processing of planning applications (average)	Monthly	87.9	95.0	93.6	90	G			
NI 192	Percentage of household waste sent for re-use, recycling and composting	Quarterly	46.24	47.72	43.99 TBC	48.73	R			
CCD1	Total number of visits to museums	Monthly	48816	40638	39646	37332	G			
CCD2	Total number of visits to arts and entertainment venues	Monthly	49675	56253	50653	52959	A			
CCD3	Total number of visits to sport and leisure centres	Monthly	203165	222077	271131	200597	G			
CCD4	Total number of visitors to the Tourist and Information Centre	Monthly	34376	25713	28570	28596	A			
HOU8	Percentage of completions within target times – urgent repairs	Monthly	92	68	88	90	A			
HOU9	Percentage of completions within target times – non urgent repairs	Monthly	96	76	87	90	A			
HR5	Number of customer visits to the customer contact centre	Monthly	n/a	20135	25196	n/a	n/a			
HR6	Percentage of customers seen within target waiting time (fifteen minutes)	Monthly	93.9	89.2	88	90	A			
HR7	Number of telephone enquiries to the customer contact centre	Monthly	n/a	19586	29200	n/a	n/a			
IT1	Number of visits to the website	Monthly	128010	144062	175178	130581	G			
NI 15	Number of serious violent crime (cumulative)	YTD	40	24	35	40	G			
NI 16	Number of serious acquisitive crime (cumulative)	YTD	1944	1294	1673	1925	G			
NI 20	Number of assaults with injury crime rate (cumulative)	YTD	487	341	428	487	G			
NI 156	Number of households living in temporary accommodation	Monthly	48	28	31	70	G			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	Monthly	n/a	6.4	7.4	14	G			
NI 191	Kg of residual household waste per household	Quarterly	n/a	106.88	117.26	vs Q3	R			
NI 193	Percentage of municipal waste landfilled	Quarterly	53.76	52.28	56.01 TBC	51.27	R			
HOU4	Average time taken to relet dwellings (days)	Monthly	68	77	70	30	R			
HOU5	Average time to relet dwellings excluding properties used for sheltered housing review	Monthly	32	23	21	25	G			
HOU6	Rent arrears of current tenants as a percentage of the Council's rent roll	Monthly	1.76	1.6	1.96	1.9	A			

KEY: NI = national indicator (statutory), CCD = Culture and Community Development, HOU = Housing, HR = Human Resources and Customer Services, IT = Information Technology (all local indicators).

YEAR END 2009/10 INDICATORS

Performance Indicator Summary	52 indicators (17 also reported quarterly). 28 with targets. 5 data unavailable	PI on or exceeded target			PI below target but within 10% tolerance			PI significantly below target >10%		
		08/09	09/10	%	08/09	09/10	%	08/09	09/10	%
		n/a due to review, change from 155 to 82 PIs	19	68	n/a	4	14	n/a	5	18

Ref	Title	Reporting freq. 09/10	08/09 YE Position	09/10 YE Position	09/10 YE Target	RAG
QUARTERLY INDICATORS ALSO REPORTED ANNUALLY						
NI 157	Processing of planning applications (average)	Monthly	87.85	93.8	90	G
NI 192	Percentage of household waste sent for re-use, recycling and composting	Quarterly	47.34	50.52 TBC	50	G
CCD1	Total number of visits to museums	Monthly	195262	196029	187485	G
CCD2	Total number of visits to arts and entertainment venues	Monthly	181907	166952	181907	R
CCD3	Total number of visits to sport and leisure centres	Monthly	808659	1014889	808659	G
CCD4	Total number of visitors to the Tourist and Information Centre	Monthly	126178	130245	126178	G
HOU8	Percentage of completions within target times – urgent repairs	Monthly	92	81	90	R
HOU9	Percentage of completions within target times – non urgent repairs	Monthly	96	90	90	G
HR5	Number of customer visits to the customer contact centre	Monthly	n/a	65269	n/a	
HR6	Percentage of customers seen within target waiting time (fifteen minutes)	Monthly	94.7	88	90	A
HR7	Number of telephone enquiries to the customer contact centre	Monthly	n/a	73410	n/a	
IT1	Number of unique visits to the website	Monthly	363455	596738	522324	G
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	Monthly	n/a	7.4	14	G
NI 191	Kg of residual household waste per household	Quarterly	n/a	440.63	n/a	
NI 193	Percentage of municipal waste landfilled	Quarterly	52.66	49.48 TBC	50	G
HOU4	Average time taken to relet dwellings (days)	Monthly	68	64	30	R
HOU5	Average time to relet dwellings excluding properties used for sheltered housing review	Monthly	32	21	25	G
ANNUAL INDICATORS						
HOU2	Average SAP rating of Council owned dwellings (energy efficiency)	Annual	66.4	66	Targets under review	
HOU3	Rent collected as a percentage of the rent due	Annual	97.9	98	98	G
HOU7	Customer satisfaction with SOR Repairs	Annual	91	93	90	G
IA1	Percentage of agreed Annual Internal Audit plan completed	Annual	73.65	To follow		
LD1	Percentage of committee agendas that are published including on the website 5 working days prior to the date of the meeting	Annual	86	74	100	R
LD2	Percentage of households on the Electoral Register at the annual canvas	Annual	94	93	95	A
NI 123	Stopping smoking – number of self-reported quitters per 100,000 population (PCT area)	Annual	415	441 up to Dec 09 Q4 not yet avail.	n/a	

Ref	Title	Reporting freq. 09/10	08/09 YE Position	09/10 YE Position	09/10 YE Target	RAG
NI 154	Net additional homes provided	Annual	386	272	360	R
NI 159	Supply of ready to develop housing sites	Annual	1890	1867	1800	G
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Annual	82	81	n/a deleted	
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Annual	1.4m	2.8m	2.8m	G
NI 180	Number of changes of circumstances which affect customers' HB/CTB entitlement within a year	Annual	n/a	15385	n/a deleted	
NI 182	Satisfaction of business with local authority regulatory services	Annual	n/a	77%	n/a	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Annual	77%	76%	n/a deleted	
NI 185	CO2 reduction from local authority operations (Tonnes of CO2)	Annual	6288 Baseline	Audit (July)	n/a	
NI 186	Per capita reduction in CO2 emissions in the LA area (Tonnes per capita)	Annual	6.0	Audit (Oct)	n/a	
NI 188	Planning to Adapt to Climate Change	Annual	Level 0	Level 1	Level 1	G
NI 194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Annual	12979kg of NOx 414kg PM10 Baseline	Audit (July)	n/a	
NI 35	Building resilience to violent extremism	Annual	Level 1	Level 2	Level 2	G
PLAN1	Percentage of full plan building regulation applications decided within the statutory period	Annual	86.7	89.9	90	A
HR1	Staff turnover (including fixed term contracts)	Annual	15.9%	13.3%	14%	G
HR4	Number of working days/shifts lost due to sickness absence per full time equivalent employee	Annual	8.26	9.26	8.29	A
HR8	Number of stage 3 complaints	Annual	n/a	17	n/a	
NI 14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	Annual	25	7	n/a deleted	
NI 158	Percentage non-decent council homes	Annual	15	10	10	G
NI 187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Annual	4%	6%	n/a	
NI 195	Improved street scene and environmental cleanliness (percentage with deposits):	Annual	10	15	n/a	
	Litter	Annual	9	14	n/a	
	Detritus	Annual	11	16	n/a	
	Graffiti	Annual	0	0	n/a	
	Fly-posting	Annual	0	0	n/a	
NI 196	Improved street and environmental cleanliness – fly tipping	Annual	3	1 (very effective)	n/a	
NI 32	Repeat incidents of domestic violence	Annual	n/a	14.4%	27%	G
NI 47	People killed or seriously injured in road traffic accidents	Annual	77	Not yet available From DfT	n/a	
NI 48	Children killed or seriously injured in road traffic accidents	Annual	3	Not yet available From DfT	n/a	

Bigger is better

Smaller is better

PERFORMANCE BY EXCEPTION

R A G	Ref	Title	Mitigating Actions/Explanation
G	CCD3	Total number of visits to sport and leisure centres	It is believed that the increase in usage of the Council's sport and leisure facilities is for two main reasons: <ul style="list-style-type: none"> The accuracy of the usage data for the Council's sports and leisure facilities improving significantly since 2008/09; and The impact of the free swimming programme for under 16's and over 60's, where over 67,000 people have taken advantage of the offer
G	IT1	Number of unique visits to the website	Increased usage of the website throughout 2009/10. Increase in quarter 4 due to severe weather and daily updates provided on homepage re service delivery.
G	NI 155	Number of affordable homes delivered (cumulative)	Number of affordable homes delivered well above target for 2009/10
R	NI154	Net additional homes provided	Lower number of completions due to economic climate e.g. Oaklands development started later than planned
R	NIs 191, 192 & 193	Kg of residual household waste per household Percentage of household waste sent for re-use, recycling and composting Percentage of municipal waste landfilled	Quarter 4 performance was below target due to the severe weather in January. The year end target to recycle 50% of waste by 2010 was achieved
R	CCD2	Total number of visits to arts and entertainment venues	It is believed that the number of visits was significantly below target for the following reasons: <ul style="list-style-type: none"> Impact of the economic downturn; Severe weather in January/February; Disappointing attendance at the Pantomime. To address the third of these reasons a new production company has been appointed to deliver the 2010/11 pantomime.
R	HOU4	Average time taken to relet dwellings (days)	Delays caused by the rehousing programme within both sheltered/rehousing properties. The outturn for the average relet time excluding properties which are being used for sheltered/rehousing is 21 days against a target of 25 days. There has been a marked improvement in the course of this quarter because of clearer identification and monitoring of voids where capital works have been carried out.
R	HOU8	Percentage of completions within target times – urgent repairs	New contractors used for housing repairs from November 2009. Performance affected by initial bedding in of new contractors, as well as the severe weather conditions experienced in December and January, which affected travel and works carried out. Quarter 4 performance closer to target and for April 2010 89%.
R	LD1	Percentage of committee agendas that are published (including on the website) 5 working days prior to the date of the meeting	The late publication of agendas is due to delays in the sign off process and work has been done through Chief Executive Board to improve performance including a sign off timetable and early consideration of reports by the Chief Executive.

PROGRESS OF CORPORATE PRIORITIES AND PROJECT BOARDS

CORPORATE PRIORITY 1:					
PROVIDING LEISURE FACILITIES AT WESTMINSTER LODGE & LONDON COLNEY, INCLUDING YOUTH PROVISION					
LEISURE FACILITIES PROJECT BOARD	Qtr 3	Key milestones Quarter 4/YE (Jan – March)	Qtr 4/YE	Comments/Actions	Key milestones to be achieved in Quarter 1 2010/11 (April - June)
Head of Service: Richard Shwe Lead Portfolio Holder: Cllr Anthony Rowlands		WL: Planning application to be submitted by the end of January 2010.		Planning application completed and submitted in early February 2010.	WL: Planning application to be determined by the end of April 2010 (completed).
		WL: Complete design and Employers Requirements for construction contract.		Design drawings completed and Employers Requirements currently being prepared for construction contract.	WL: Design drawings and Employers Requirements to be completed by mid June 2010 for inclusion in Invitation to Tender (ITT) pack for construction contract.
		WL: OJEU notice for construction contract, to be issued in late February / early March 2010.		OJEU notice for construction contract published on 17 th April 2010. Slightly delayed due to completion of planning application documents.	WL: Deadline for receipt of expressions of interest for the WLLC construction contract due 24 th May 2010. Evaluation of construction contract PQQs and selection of short listed companies from end of May to mid June 2010.
		WL: Submission of stage 2 application to secure £500k Sport England funding from the Free Swimming Capital Modernisation Programme.		Stage 2 application submitted on 29 th January 2010. Successful authorities due to be notified by end of March 2010 but delayed due to announcement of General Election.	WL: Despatch of ITT to shortlisted construction companies by end of June 2010.
		LC: PQQ Assessment, long list interviews and initial shortlisting completed. Confirm initial shortlist		PQQ evaluation completed. Three (3) prospective development partners shortlisted and informed on 1 st March 2010.	LC: Bidders Open Q&A session to be held by end of April 2010 to allow prospective development partners to seek clarification of information in ITP.

		LC: Preparation of Invitation to Tender Pack (ITP), inc Contract Documents to issue to shortlisted companies before the end of March 2010.		Completion of the Invitation to Tender Pack (ITP) took longer than anticipated and was issued to shortlisted development partners during the week commencing 12 th April 2010.	LC: Deadline for receipt of detailed solutions due on 16 th June 2010. Initial dialogue / clarification period commences.
		-		-	WL: Receipt of notification from Sport England of the result of the stage 2 Free Swimming Capital Modernisation Programme funding application (June 2010).
<p>Risks and remedial action:</p> <p>WL: Employers Requirements for construction contract not completed by mid June 2010 for inclusion in Invitation to Tender (ITT) pack – regular meetings and communication with Design Team to ensure timescale is met.</p> <p>LC: Shortlisted development partners do not submit bids for the development of a new leisure facility on Cotlandswick Open Space, London Colney – Bidders Open Q&A session held to clarify project objectives and consultant team to contact prospective bidders to confirm they have all information required to enable them to submit development proposal.</p>					

CORPORATE PRIORITY 2: PRODUCING THE LOCAL DEVELOPMENT FRAMEWORK INCLUDING THE CITY VISION AND PROTECTING THE GREEN BELT AND THE ENVIRONMENT TO ENSURE A SUSTAINABLE AND GREENER COMMUNITY						
LOCAL DEVELOPMENT FRAMEWORK PROJECT BOARD	Qtr 2	Key milestones Quarter 4/YE (Jan – March)	Qtr 4/YE	Comments/Actions	Key milestones to be achieved in Quarter 1 2010/11 (April - June)	
	Head of Service: Heather Cheesborough		Report to Cabinet on 21 January 2010 to set out revised delivery timetable based on need for further consultation and review of evidence base. This was presaged by an oral report to the 5 January Cabinet. Likely subsequent report to Cabinet will be after Easter.		Review of Emerging Core Strategy by new Head of Service has led to a document restructure to create a spatial plan. New District Vision Statement and spatial objectives drafted. Fundamental to this is the preparation of a Spatial Strategy, setting out the where and how much of future development for the District. Development Potential Study initiated to consider what the potential is for existing urban areas to accommodate development. Green Belt Proactive Management Study to investigate the qualitative character of Green Belt and its contribution to sustainable development.	Restructure of Emerging Core Strategy to create a spatial plan. Project Plan prepared for preparation of Core Strategy Development Potential Study and Greenbelt Proactive Management Study initiated Consultation Strategy prepared Update report to Cabinet in June
	Lead Portfolio Holder: Cllr Chris Brazier		District Vision: Model amended and being reported to Cabinet 5 th Jan 2010. Arrangements being made to invite Cllrs to a seminar/ workshop during Feb 2010.		Cllr Workshop invite in March 2010 had poor take up, thus was rescheduled to after the Elections to include new Cllrs	Cllr Workshop date set for July
Risks and remedial action: Getting evidence base assembled in time including consultation responses – project plan with tight timetable to handle volume of responses and evidence base, regular LDF project board and PPAP meetings						

CORPORATE PRIORITY 2: PRODUCING THE LOCAL DEVELOPMENT FRAMEWORK INCLUDING THE CITY VISION AND PROTECTING THE GREEN BELT AND THE ENVIRONMENT TO ENSURE A SUSTAINABLE AND GREENER COMMUNITY						
ENVIRONMENT, SUSTAINABILITY & GREENER COMMUNITY PROJECT BOARD Head of Service: Andrew Robertson Lead Portfolio Holder: Cllr Melvyn Teare	Qtr 3	Key milestones Quarter 4/YE (Jan – March)	Qtr 4/YE	Comments/Actions	Key milestones to be achieved in Quarter 1 2010/11 (April - June)	
			Implementation of improved office recycling scheme if approved by CE Board		A newsletter publicising the changes was e-mailed to every member of staff during the week of 26 th April. The new bin system will start to be introduced the week of 4 th May.	A phased approach to the installation of new recycling bin areas and the removal of individual desk bins will take place from 4 th May 2010.
			Detailed action plan covering strategic issues and specific actions for Housing, Planning and Transport		Developed under the Energy Saving Trust 'Local Area Carbon Emissions Reduction Action Plan'	The re-vamped 'Environment, Sustainability and Greener Community' project board is due to meet in May to progress action plan
			Introduction of staff car pool scheme and Car Club as part of Green Travel plan		The provision of a staff green travel plan and the introduction of a car club was one of the themes prioritised by Cabinet in April	Staff Green Travel Initiative now reporting to BIP Project Board. Assessment of Council staff and members travel needs to be carried out. Procurement of Car Club provider to be progressed.
			Individual meetings with departmental heads to identify key officers and forward action plan		At the meeting of Cabinet in April, 7 sustainability themes were prioritised. These have now been included in departmental business plans and will be progressed and monitored by relevant project boards.	The re-vamped 'Environment, Sustainability and Greener Community' project board is due to meet in May to engage new members and progress action plan for the prioritised themes
Risks and remedial action:						
Initiatives to provoke culture change, actions identified above will not alone reduce carbon footprint and need to manage expectations – number of projects including education campaign and working with partners, EST etc. Comprehensive communication plan in place.						

CORPORATE PRIORITY 3: ACHIEVING VFM, QUALITY SERVICES, EFFICIENCIES AND BELOW RPI COUNCIL TAX RISES						
BUSINESS IMPROVEMENT PROGRAMME PROJECT BOARD Heads of Service: Mutairu Jibril/ Amanda Foley/ Colm O'Callaghan Lead Portfolio Holder: Cllr Roger Axworthy Other Portfolio Holder: Cllr Melvyn Teare	Qtr 3	Key milestones Quarter 4/YE (Jan – March)	Qtr 4/YE	Comments/Actions	Key milestones to be achieved in Quarter 1 2010/11 (April - June)	
			BIP/Customer Contact Centre (CCC): Electoral registration calls into the contact centre. Successful reintroduction of Council Tax calls onto the Contact Centre CLG workshop staff survey, customer survey via citizens panel and members workshop held. Customer services health desk.		Completed February 2010 Completed January 2010	Complaints and compliments into contact centre June 2010 CLG action plan developed
			Electronic Payments: Ability to take payments to be rolled out to Council Tax Recovery team in January 2010. Ability to take payments to be rolled out to the Contact Centre – initial estimate for February 2010. Planning to take place with Cashiers to create a schedule for rollout to other sites and departments.		Milestones completed as planned	Ongoing rollout of e-payments to back office departments Procurement for a hosted cash receipting and reconciliation system to be concluded and supplier appointed
			GIS Corporate Intranet Mapping: Programme of continual improvement. The system is live and in use throughout the Council			Scoping exercise for spatial database including data sets from departments to include a sequence of data set migration. Rationalisation of GIS servers from 3 to 1.
Risks and remedial action: New web payments system – dual running with previous supplier for one month to allow for ease of migration to new system for customers Insufficient resources in Customer Services to enable additional services to move from back to front office – review current resource levels and customer trends						

CORPORATE PRIORITY 4: ENHANCING THE DISTRICT BY PROVIDING VISIBLE IMPROVEMENTS TO THE STREET SCENE						
STREET SCENE & PUBLIC REALM PROJECT BOARD Head of Service: Andrew Robertson Lead Portfolio Holder: Cllr Melvyn Teare Other Portfolio Holders: Cllrs Chris Brazier; Robert Donald, Sheila Burton	Qtr 3	Key milestones Quarter 4/YE (Jan – March)	Qtr 4/YE	Comments/Actions	Key milestones to be achieved in Quarter 1 2010/11 (April - June)	
			Funding bids to be evaluated and all applicants advised regarding outcome.		All applications evaluated and some parishes received funding award. Others awarded funding in principle awaiting further details	Remaining applications to be finalised re award of funding
			Council approve funding of £20,000 for 2010/11		Cabinet decision in January 2010 to approve £20,000 funding for 2010/11	None
			All remaining static banks and roll on/off contracts to be refurbished		All static sites completed. 3x Roll on/off now awaiting refurbishment- awaiting loan of reserve container	Replacement Roll on-off container to be temporarily procured to allow refurbishment of council owned containers
			Traffic regulation order to be finalised and introduced for new roads re verge parking enforcement initiative		Roads where verge enforcement to be introduced are Bluehouse Hill, Batchwood Drive, Watling St, Hatfield Rd (part) and Ashley Rd (part)	Draft Traffic Regulation Orders to be prepared. Once received, Public Notices will be prepared and displayed for 21 days
			New Cleaner District and Public Realm set up with all party representation.		First meeting of new group held in January 2010 with new Terms of Reference and governance arrangements	Next meeting 11 th May 2010
			Report to be made to Feb Cabinet on results of consultation and proposals for developing the manual.		Report made to Cabinet in February 2010 following public consultation of Street Scene Design Manual. Responses to be included in final document and for Head of Service to seek formal adoption by Herts CC.	On going discussions with Hertfordshire Highways to develop and adopt the Street Scene Design Manual
	Risks and remedial action:					

RECESSION RESPONSE PROJECT BOARD					
Project Board (supporting priority 2009-12)	Qtr 3	Key milestones Quarter 4/YE (Jan – March)	Qtr 4/YE	Comments/Actions	Key milestones to be achieved in Quarter 1 2010/11 (April - June)
RECESSION RESPONSE PROJECT BOARD Head of Service: Richard Shwe Lead Portfolio Holder: Cllr Sheila Burton		Project complete.			Project completed, however, Project Board may reconvene to take formal key local economy issues.
		Executive Forum ongoing. Kick start pilot – Feb 10. Submit detailed proposal end of Feb 10.		To date 36% of Executive Forum members who have gained paid employment.	Executive Forum ongoing. Second KICKSTART programme to start June 2010 with focus on graduates.
		Continuation of Monitoring of STANTA's SLA.		SLA for year one complete – all milestones met. Now in years 2 of 3 year SLA - first quarter.	Continuation of Monitoring of STANTA's SLA.
		District Council responding to Draft County wide Economic Strategy. Full County-wide PRG bid to be submitted.		District submitted 5 bids, one successful - Staged Performance - Currently working on detail with Arts Team	District responded. County now to produce County wide Economic Assessment - will be data at district level. Details of Staged Performance confirmed.
Risks and remedial action: Latest statistics show economic situation stabilising or slightly improving. Risk of double dip recession or of lags from initial shock still feeding through. Monthly data updates being circulated. Project board will be reconvened at short notice necessary.					