

Council Performance & Budget Summary

March 2014

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. Where relevant, it includes performance against targets set for the relevant period.

Overview

G	Budget – 0.0%
G	Performance Indicators
G	Progress against priorities

Appendices

- A. Planning update
- B. Recycling update
- C. Leisure and Culture update
- D. Supporting Young People update
- E. Housing update
- F. Car Parking Strategy
- G. Assets of Community Value update

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (March 2014) and its appendices.
- 1.2 That Cabinet notes the additional cost of £155,760 outlined in Appendix E and the decision of the Head of Housing, in consultation with the Portfolio Holders for Housing, Resources and Chair of Cabinet to approve the increase in contract value to take into account the required additional essential works.

Commentary

The table below is provided for indicators where there has been significant change in performance and provides more detailed explanation for the performance levels and any action the Council is taking to improve performance where it is off track.

	Measure	Comments
R	Number of households in temporary accommodation + Average time in temporary accommodation (weeks)	The pressure on temporary accommodation continues. We have seen some movement through temporary accommodation and we have 7 of our currently vacant temporary accommodation units undergoing checks prior to being allocated.

	Measure	Comments
R	Graffiti and Fly-tipping Calls	<p>The number of incidences of fly-tipping and graffiti for March has increased on the previous months. Of the 40 reports, 2 are for graffiti with the remainder being fly tips. The 2 counts of graffiti are on par or lower than the monthly average. Of the fly tips there have been a number of individual items (8) dumped on the public highway. These items include a shopping trolley, a door and a bag which count as 1 fly tip each. There have been 4 occasions of a tipper lorry load or larger fly tips during this period. Over half the fly tips have been on rural lanes.</p> <p>In response to the increased number of fly tips, particularly in rural areas, the Enforcement team have increased the number of surveillance cameras monitoring known fly tip hot spots. Work with the police is also continuing, with the future joint operations planned.</p>
R	% of households with missed waste collections	<p>The percentage of households with a missed collection for March is 0.19%. This figure is a combination of all non-compliance notices raised for the 3 waste streams. The majority of missed collections are from recycling rather than refuse because of the stricter instructions over contents. Since the changes to cardboard collections we have been enforcing any contaminated green bins and we also enforce mixed boxes due to safety issues for the crew when separating the materials. The crews are instructed to issue a sticker on to the container informing residents of the reason for the non-collection and the steps required to ensure future collections. Where crews have recorded a problem but not issued a sticker they may be sent back to rectify the situation.</p> <p>Additional crews have been created to help increase capacity as a result of the changes to the service. Due to the learning phase of the crews whilst becoming accustomed to the rounds and specific locations residents present their bins, there may be more missed collections initially which we would expect to decrease with familiarisation.</p> <p>Whilst the performance figure is higher than previous months this is still below the threshold set to the contractors and represents just over 100 collections in 58,690.</p>
R	Recycling Rate	<p>Quarter 4 historically sees a seasonal decrease in the recycling rate. During this period the green waste tonnage is significantly reduced because little gardening waste is produced. In addition to this the changes to the recycling collection service now has seen cardboard removed from the green bin. Although this is collected in the dry recycling, the cardboard would have collected moisture whilst in with the green waste causing the overall weight to be higher. Further to the impact on the green waste, quarter 4 includes the refuse collections for the Christmas and New Year period which see an increased tonnage compared to any other period.</p>
G	Visits to Tourist Information Centre and www.enjoystalbans.com	<p>The figure of 25,720 is 11,592 higher than March 2013. This is made up of 7,306 visits to the TIC (compared to 7,965 in March 2013) and 18,414 visits to the Enjoy St Albans website (compared to 6,163 in March 2013).</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 best performance and Red the worst performance.

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Update on Green Triangle

The Council has been working with partners in the development of The Green Triangle <http://www.thegreentriangle.org/>. It aims to deliver economic growth built on the District's cluster of world leading environmental research, engineering and green technology businesses. The three key partners are the Building Research Establishment, Rothamsted Research and the University of Hertfordshire. Other partners include Oaklands College, St Albans District Chamber of Commerce and AECOM. To date the Green Triangle has attracted nearly £90,000 for Apprentice training at BRE and Oaklands College in green technology skills. Plus a £25 million investment is being made in additional innovation and development capacity at the Rothamsted Centre for Research and Development which directly impacts on the capabilities and attractiveness of the Green Triangle. Meetings have also been held with Central Government to raise awareness and profile.

The partnership is now in the process of developing a two year plan to establish a sustainable revenue model for the Green Triangle. This to be achieved through a focused Green Triangle office with satellite dedicated hot desks at partner sites. It incorporates a dedicated executive director plus support on a two year contract. Activities will include strategic and business modelling, sales and marketing, and service and incubation development.

To take this forward with partners, the Portfolio Holder is committing Council funding of £25,000 each year for 2 years (2014/15 and 2015/16).

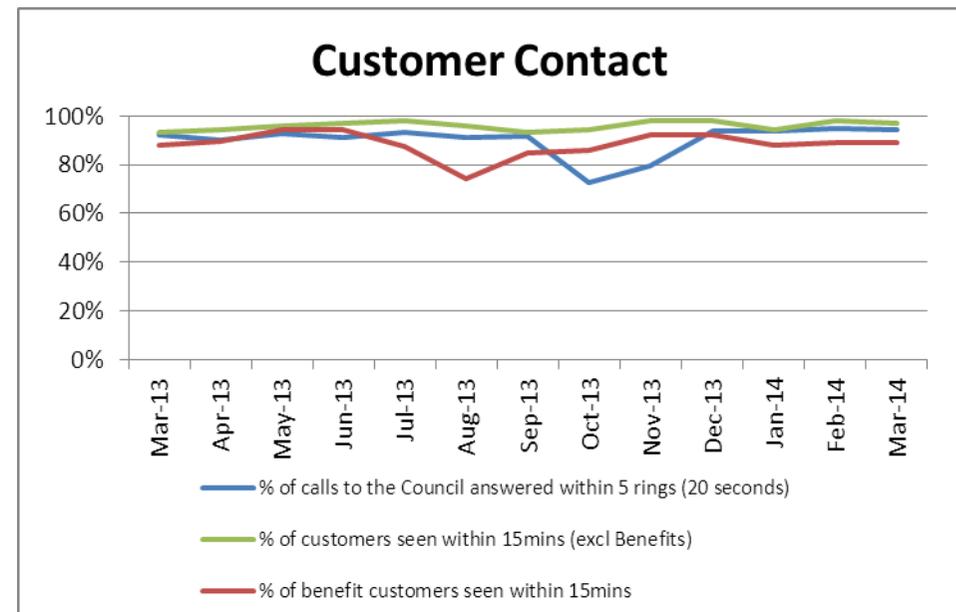
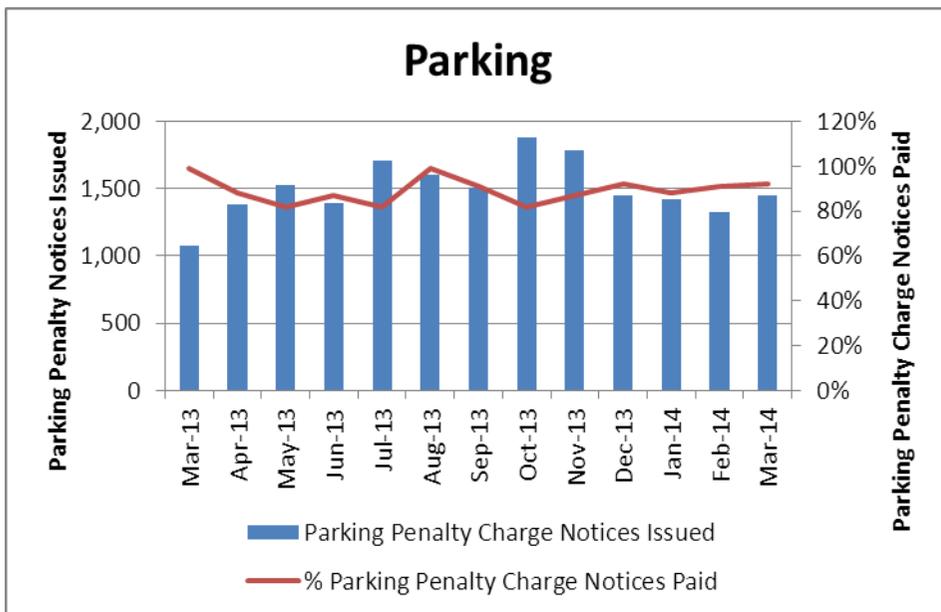
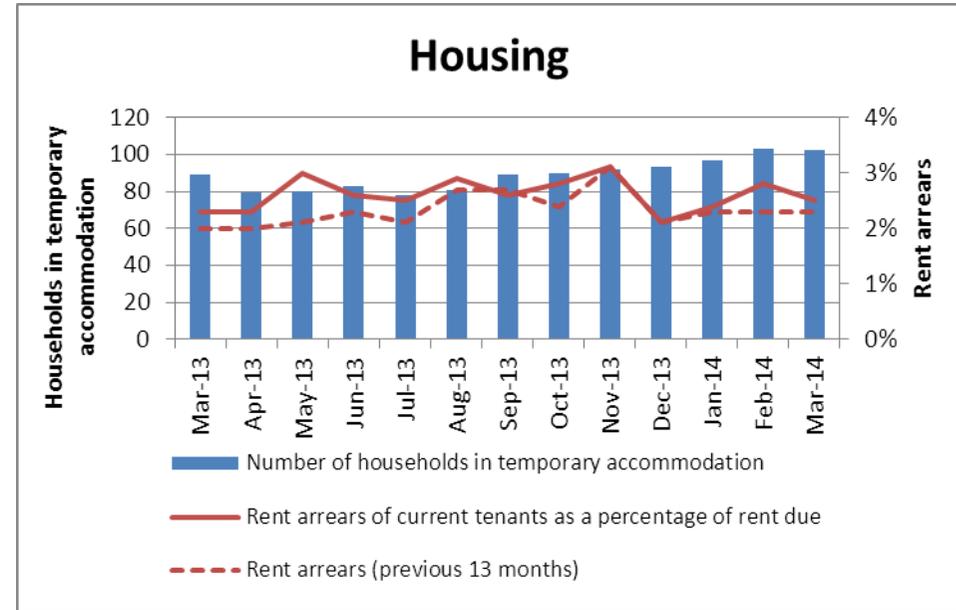
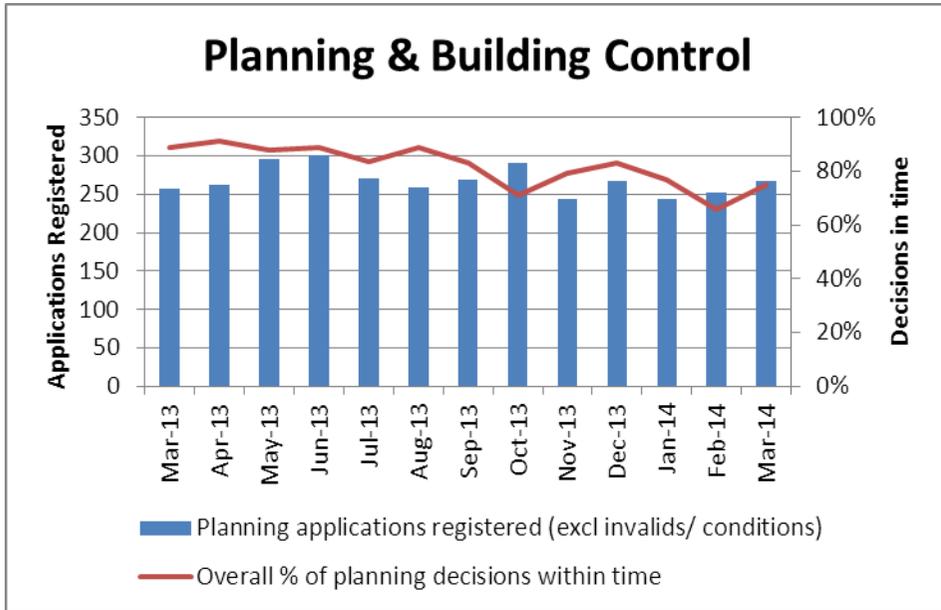
Council Performance & Budget Summary

March 2014



		Bigger or Smaller is Better	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-2.5%	0.0%	0.0%	-1.6%	-1.0%	-0.9%	0.0%	0.15%	-0.08%	-0.87%	-0.1%	0.0%	0.0%	0%
Housing	Average time to re let dwellings (excluding sheltered and temporary accommodation changes) (Days)	Smaller	18	20	21.3	24.5	16.9	17.5	24.8	18	17.2	17	24	20	17	21
	% of rent loss due to voids	Smaller	1.39%	1.59%	1.55%	1.53%	1.53%	1.53%	1.55%	1.57%	1.56%	1.55%	1.56%	1.55%	1.28%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2013-14)	Smaller	2.3%	2.3%	3.0%	2.6%	2.5%	2.9%	2.6%	2.8%	3.1%	2.1%	2.4%	2.8%	2.5%	3.3%
	Number of households in temporary accommodation	Smaller	89	79	80	83	78	81	89	90	92	93	97	103	103	Trend
	Average time in temporary accommodation (weeks)	Smaller	17.6	18.9	16.0	17	17	17.1	15.6	14.7	16.0	18.8	19.5	19	19	Trend
	% of repairs completed on time	Bigger	98%	99%	99.8%	99%	99.2%	99.2%	99%	98%	98.2%	98.7%	99.4%	99.3%	99.3%	98%
	Housing repairs satisfaction	Bigger	99%	99.8%	99.3%	99.5%	99.4%	97.8%	97.9%	98.9%	98.7%	97.1%	98.2%	98.8%	98.9%	90%
	Number of Benefit Applications	Smaller	293	263	241	300	272	275	203	257	210	154	264	194	206	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	24.2	34.57	32.14	36.45	25.53	28.03	22.81	19.69	18.13	12.24	8.11	2.61	9.54	14
	% of benefit customers seen within 15mins	Bigger	88%	89%	94%	94%	88%	74%	85%	86%	92%	92%	88%	89%	89%	70%
Planning & Building Control	All planning applications received		272	330	240	360	317	259	261	298	260	284	272	277	326	
	Planning applications registered (excl invalids/ conditions)		257	263	296	300	270	258	269	290	243	267	243	252	267	
	Overall % of planning decisions within time	Bigger	89%	91%	88%	89%	84%	89%	83%	71%	79%	83%	77%	66%	75%	75%
Regulatory	Parking Penalty Charge Notices Issued	Smaller	1,079	1,380	1,530	1,395	1,710	1,607	1,507	1,886	1,784	1,454	1,425	1,323	1,448	Trend
	% Parking Penalty Charge Notices Paid	Bigger	99%	88%	82%	87%	82%	99%	91%	82%	87%	92%	88%	91%	92%	70%
Community Services	Graffiti and Fly-tipping Calls	Smaller	31	33	20	23	22	26	26	33	23	27	36	27	40	Trend
	% of households with missed waste collections	Smaller	0.12%	0.09%	0.09%	0.14%	0.15%	0.17%	0.15%	0.19%	0.17%	0.15%	0.12%	0.09%	0.19%	Trend
	Visits to Tourist Information Centre and www.enjoystalbans.com	Bigger	14,128	14,804	16,617	21,032	25,546	35,212	28,663	30,762	48,578	33,929	20,319	20,298	25,720	Year-on-year Trend
	Museums Visits	Bigger	10,105	12,317	12,494	18,798	15,779	16,600	16,645	17,007	16,453	11,133	7,878	13,099	15,194	Year-on-year Trend
Customer Services	% of calls to the Council answered within 5 rings (20 seconds)	Bigger	92.2%	90.2%	92.6%	91.2%	93.2%	91.2%	91.4%	72.5%	79.5%	93.9%	93.6%	94.7%	94.0%	80%
	% of customers seen within 15mins (excl Benefits)	Bigger	93%	94%	96%	97%	98%	96%	93%	94%	98%	98%	94%	98%	97%	80%
External	Claimant Count (% Proportion of Population)	Smaller	1.7%	1.6%	1.6%	1.5%	1.5%	1.5%	1.4%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	Trend
	New Jobs	Bigger	724	934	1,213	1,654	1,688	1,429	1,346	1,440	1,298	970	1,439	1,364	1,181	Trend
	All Crime (in month)	Smaller	380	483	427	453	477	470	438	483	466	404	404	495	529	Trend
	Anti Social Behaviour Incidents (in month)	Smaller	206	231	219	227	296	260	203	212	189	140	146	137	212	Trend

Performance Summary March 2014



Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



		Bigger or Smaller is Better	Quarter 4 2012-13	Quarter 1 2013-14	Quarter 2 2013-14	Quarter 3 2013-14	Quarter 4 2013-14	TARGET
Housing	Total affordable housing	Bigger	25	57	14	11	10	
Planning and BC	% of invalid application received	Smaller	3.58%	5.48%	5.80%	5.90%	5%	Trend
	Affordable housing approved through the planning process for future development	Bigger	44	8	68	25	33	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	98.71%	30.43%	58.49%	87.13%	98.78%	99%
	Percentage of business rates of that collectable in the year	Bigger	98.87%	32.52%	61.00%	88.33%	99.09%	99%
Community Services	Recycling Rate	Bigger	31.65%**	48.33%**	48.96%*	47.66%*	43.80%	53%
	Kg per household of residual waste	Smaller	113.39	111.5	94.48	94.88	100.66	105.75
	Total number of visits to arts and entertainments venues	Bigger	62,413	44,003	32,852	83,146	57,719	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	283,465	267,028	323,577	356,367	381,097	Year-on-year Trend
Website	Website Visits	Bigger	251,612	249,521	247,917	223,687	240,990	Trend
Human Resources	Headcount Actuals Headcount Required = 449 Full-time Equivalent Required = 390.77 FTE		397 (377 permanent / 17 fixed term) 338.5 FTE	393 (374 permanent / 19 fixed term) 336.12 FTE	390 (378 permanent / 12 fixed term) 334.59 FTE	395 (379 permanent / 16 fixed term) 340.73 FTE	400 (381 permanent / 19 fixed term) 345.74 FTE	
	Agency and Casual Workers (covering vacancies or helping with added workloads)		35	37	39	40	36	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.67	1.39	1.71	1.29	1.45	Trend
External	Vacant Unit (St Albans City Centre)	Smaller	9.32%	9.11%	8.32%	7.56%	7.75%	Trend

Performance Summary Quarter 4 2013-14

* final adjusted figures from Herts County Council
 ** final adjusted figures from Herts County Council and Government's Waste Data Flow
 All figures now include an adjustment for Agrivert rejections

Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



Portfolio	Q3 2013/14 (Oct to Dec)	Priority Project	Q4 2013/14 (Jan to Mar)	Progress	Q1 milestones (2014/15) (April to June)
Housing	G	Develop affordable housing on garage sites	G	<ul style="list-style-type: none"> Full planning applications determined for 4 of the 6 sites in London Colney and Wheathampstead – to be developed by North Herts Homes Full Planning applications being prepared for Phase 2 garage sites in Batchwood 	<ul style="list-style-type: none"> Contractor appointed and start on site on London Colney and Wheathampstead garage sites Planning application for Phase 2 sites to be considered for determination
	G	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> Contractor now appointed by North Herts Homes to develop site at Victor Smith Court and transfer completed Planning permission granted to refurbish Thomas Sparrow House 	<ul style="list-style-type: none"> Start on site at Victor Smith Court Preparing specification and tendering the works to refurbish Thomas Sparrow House
Community Engagement and Localism	G	Christmas Market 2013	B	<ul style="list-style-type: none"> Evaluation and consultation complete with report to Local Services Scrutiny Committee 	N/A - Project complete

Progress against priorities Quarter 4 2013-14

Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



Portfolio	Q3 2013/14 (Oct to Dec)	Priority Project	Q4 2013/14 (Jan to Mar)	Progress	Q1 milestones (2014/15) (April to June)
	G	Implementing the visitor strategy	G	<ul style="list-style-type: none"> Independent Chair appointed Consultation through Visitor Economy Advisory Board (VEAB) stakeholder groups on brand for St Albans as destination St Albans destination brand approved by VEAB 	<ul style="list-style-type: none"> Review of Year 1 actions in the Visitor Economy Strategy and agree new targets for 2014/15 Further consultation and stakeholder engagement on brand Launch brand and develop brand toolkit
	G	Develop a car parking strategy and review of the car parking contract	B	<ul style="list-style-type: none"> Key Decision to extend both contracts now made. Legal Documents relating extension awaiting signing (due shortly) Car Parking Strategy now completed 	N/A - Project complete

Progress against priorities Quarter 4 2013-14

Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



Portfolio	Q3 2013/14 (Oct to Dec)	Priority Project	Q4 2013/14 (Jan to Mar)	Progress	Q1 milestones (2014/15) (April to June)
	G	Redbourn Youth Cafe	B	<ul style="list-style-type: none"> • On average 20 young people attend each week (including 6-8 girls) • The young people are currently developing ideas for fundraising to sustain the project going forward • The young people are getting involved in volunteering at other projects and are obtaining training in first aid, safeguarding and youth work 	N/A - Project complete
Environment	A	Implement specific proposals to accelerate recycling to and beyond 60%	A	<ul style="list-style-type: none"> • Started flats recycling trials on 21 February 2014 • Agreed a communications plan and community engagement plan • Completed analysis of low recycling rounds which has fed into our community engagement activities • Agreed special Easter cardboard collection service with Amey • Significantly reduced contamination of green 	<ul style="list-style-type: none"> • Analyse outcome of flats recycling trials and use findings to develop plan to roll out recycling to flats across the district • Carry out waste composition analysis to assess materials that are being recycled and those being sent to landfill

Progress against priorities Quarter 4 2013-14

Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



Portfolio	Q3 2013/14 (Oct to Dec)	Priority Project	Q4 2013/14 (Jan to Mar)	Progress	Q1 milestones (2014/15) (April to June)
				waste sent to Agrivert to 4.8%	
	G	Have completed the Verulamium Park cycle paths	G	<ul style="list-style-type: none"> Remedial works commenced on 27 March and all but the decorative top layer is now completed. This should be done during the week commencing 21 April. 	<ul style="list-style-type: none"> Completion of decorative top layer
Resources	G	Work Environment Programme (better working environment, improved technology and create the space for a ground floor tenant)	G	<ul style="list-style-type: none"> Planning application submitted on 7 March (re Police move). Discussions with Barclays concluded with agreement on parking reached. Drafting of agreement is with Legal. Pilot of front desk commenced in March. 	<ul style="list-style-type: none"> Planning application due to be considered at Plans Referral on 22 April. Next joint Project meeting with the Police is 24 April.
Sports, Leisure and Heritage	G	Westminster Lodge Leisure Centre	G	<ul style="list-style-type: none"> Finalisation of 'snagging' works 	<ul style="list-style-type: none"> Replacement of tiles in 1st floor changing room to be completed over Easter
	G	Completion of Batchwood Leisure Centre	G	<ul style="list-style-type: none"> Construction on-going 	<ul style="list-style-type: none"> Practical completion of the building on 12 May Soft opening on 26 May

Progress against priorities Quarter 4 2013-14

Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



Portfolio	Q3 2013/14 (Oct to Dec)	Priority Project	Q4 2013/14 (Jan to Mar)	Progress	Q1 milestones (2014/15) (April to June)
	G	New museum and gallery	G	<ul style="list-style-type: none"> • Permission to start agreed by the Heritage Lottery Fund • Recruitment of Project Manager commenced • Brand for fund-raising project agreed with the St Albans Museum and Gallery Trust 	<ul style="list-style-type: none"> • Procurement of key enabling services including architect led design team, exhibition and interpretation designers. • Community fund-raising campaign launched with St Albans Museum and Galleries Trust
	A	Cotlandswick leisure facility	G	<ul style="list-style-type: none"> • Agreed budget and project plan • Trees removed to allow for site entrance • Highways work currently underway 	<ul style="list-style-type: none"> • Main construction beginning mid May
Planning and Conservation	G	Progress the Strategic Local Plan ('SLP')	G	<ul style="list-style-type: none"> • SLP related reports progressed through Planning Policy Committee (PPC) • On-going work programme agreed and reviewed monthly at PPC 	<ul style="list-style-type: none"> • Initial progress report – Green Belt Strategic Sub Area Development Options reported to PPC • On-going work programme reviewed and agreed monthly at PPC

Progress against priorities Quarter 4 2013-14

Council Performance & Budget Summary

Quarter 4 2013-14 (January to March)



Portfolio	Q3 2013/14 (Oct to Dec)	Priority Project	Q4 2013/14 (Jan to Mar)	Progress	Q1 milestones (2014/15) (April to June)
	G	City centre regeneration (City Centre Opportunity Site – 'CCOS')	G	<ul style="list-style-type: none"> • Next steps landowners and Portfolio Holder/CEXB meetings held to develop understanding of options, viability and range of land values • East of England Local Government Association /GVA workshop for officers held on 6 March to increase knowledge of procurement and development vehicle options and ramifications 	<ul style="list-style-type: none"> • Develop internal CCOS project team • Clarify business case for SADC of comprehensive CCOS development
	G	Regeneration of Drovers Way area	G	<ul style="list-style-type: none"> • Presentation to Internal Performance Scrutiny on Drovers Way strategy on 13 March • Incremental improvements currently being progressed by planning officers on a site by site basis, through pre-application negotiation 	<ul style="list-style-type: none"> • N/A - Project no longer a priority project for 2014/15

Progress against priorities Quarter 4 2013-14

Council Performance & Budget Summary

Appendix A: Planning update



National Planning Practice Guidance (NPPG)

A report will be brought to the 15 April Planning Policy Committee (PPC) meeting to inform the Committee of publication of the final National Planning Practice Guidance (NPPG) and to point out aspects of the Guidance of particular relevance to the Committee's Local Plan work.

In the final published version the document has been re-titled "Planning Practice Guidance" (PPG); but it is still "National" in application.

The Department for Communities and Local Government ('DCLG') will update the (N)PPG on an ongoing 'live' basis.

Strategic Local Plan

Officers organised site visits for Members on 25 and 28 March to the eight sites identified in the Independent Green Belt Review. The Planning Policy Committee meeting on 25 March was cancelled to facilitate this.

Neighbourhood Plan Area Designations

The 6 week consultation on the designation of Sandridge Parish closed on 14 March 2014. A report, found elsewhere on the agenda, is brought before this meeting.

Colney Heath Neighbourhood Area was designated at the meeting of Cabinet on 27 February 2014. Following designation, the Council (St Albans City & District Council) is eligible to apply for a £5,000 grant from DCLG.

Ridgeview, London Colney

Planning application (5/2013/0011) for retail development was refused planning permission by Planning Referrals Committee on 24 March 2014 due to adverse visual impact on the amenities of surrounding residential properties, the visual amenities of the area and the approach to the London Colney Conservation Area.

BRE, Bricket Wood

Planning application 5/2013/0406 for the demolition of existing buildings and construction of up to 100 new dwellings, associated access and facilities, was refused on 10/05/2013.

An appeal has been submitted and heard by Public Inquiry. This began on 1 April 2014.

Oaklands - Smallford planning application

Following a consultation exercise undertaken in relation to additional information submitted by the applicants, revised comments have been received from the highway authority. These comments require review by the applicant and discussion with the planning department to look at the viability of the scheme. Further comments have also been received from landscape, arboricultural and agricultural land consultants in response to the additional information submitted by the applicant, and need thorough consideration by the case officer and internal consultees. The application will be reported to the Planning Referrals Committee once these matters have been resolved.

Rail Freight

On 1 April the Council received an invitation from the Secretary of State to comment on the representations received from interested parties in response to his letter dated 14 March. Parties were asked to respond by 9 April. Copies of the latest correspondence from the Secretary of State is available on the rail freight page of the Council's website.

The Appeal is with the Secretary of State to make a final decision following his 'minded to' decision letter dated 20 December 2012

Councillors will be informed when the final decision is received.

Sewell Park

A planning application for residential development comprising 85 dwellings is under consideration and is being reported to Planning Referrals Committee on 22 April 2014.

HSBC Centre, Bricket Wood

The planning application (5/2013/2119) remains under consideration. Two meetings have taken place to discuss viability/affordable housing aspects of the application. Design comments have been received and will need consideration by the case officer and internal consultees. These comments will also need to be considered by the applicant and will require discussion with the planning department. Final comments are awaited from the Highway Authority. The application will be reported to the Planning Referrals Committee once these matters have been resolved.

Ariston Site

Discussions with Hertfordshire County Council continue and are currently focussing on potential Heads of Terms for a S106 Planning Obligations Agreement that would be submitted with any planning application.

Land r/o North Orbital Road

An outline planning application for 33 dwellings has been received. The site is in the green belt.

Appendix B: Recycling update

The Council's new waste collection scheme was introduced to increase recycling beyond 60% and reduce the amount sent to landfill. Progress was last reported to Cabinet in January. This update shows how some of the reported contaminated green waste sent to landfill is in fact put to use and how this impacts on our recycling rate.

Contaminated green waste redirected from landfill

As previously reported, one factor which has had a negative impact on our recycling rate is the amount of contaminated green waste rejected by Agrivert. Agrivert run the composting plant at South Mimms, which Hertfordshire County Council direct us to use. Most of this sites' rejected green waste was sent to landfill. However, a proportion of this waste is now used to make energy, referred to as RDF (Refuse Derived Fuels).

Despite having been diverted from landfill, this does not count towards our official recycling rate. The Government's Waste Data Flow – the official web based system for councils to report municipal waste data - specifies that it has to be included with our landfill tonnage.

Waste Data Flow defines recycling as household waste recycling, composting and reuse. Recycling is where the item is broken down into raw materials and used to make new items. Reuse is where an item is used again for the same or a different function. For example, our textile collections are included as both recycling and reuse as some is broken down and some is used again as fabric. However, the overall amount is included in our recycling rate.

Waste from energy would appear to be 'reuse'. However, Hertfordshire County Council waste management section has been instructed by Waste Data Flow to include it with landfill. This issue affects other Hertfordshire councils who have received rejections, even those that do not go to Agrivert. The table below shows the impact on our recycling rate.

If the RDF is included, our green waste redirected from landfill was 44% in 2012/13, rather than the 42% reported on Waste Data Flow. For 2013/14 the projected equivalent number is 49%.

Council Performance & Budget Summary

Appendix B: Recycling update



Material	2012/13		2013/14									
			Quarter 1 (April - June 2013)		Quarter 2 (July - September 2013)		Quarter 3 (October - December 2013)		Quarter 4 (January - March 2014) <i>projection</i>		Projected Total 2013/14	
	tonnes	%	tonnes	%	tonnes	%	tonnes	%	tonnes	%	Tonnes	%
Glass	3,909	7.68%	963.84	6.99%	927.84	7.20%	673.20	5.28%	976.00	7.97%	3,541	6.85%
Soft mix (paper and cardboard)	108	0.21%	249.68	1.81%	954.12	7.41%	1,362.70	10.69%	1,368.96	11.18%	3,935	7.62%
Paper	4,704	9.25%	980.96	7.11%	326.28	2.53%	106.40	0.83%	55.68	0.45%	1,469	2.84%
Plastics and Cans	1,457	2.86%	404.92	2.94%	381.46	2.96%	394.12	3.09%	400.00	3.27%	1,581	3.06%
Green waste	10,950	21.53%	3,956.58	28.68%	3,622.57	28.12%	3,565.17	27.97%	2,479.76	20.25%	13,624	26.37%
Third Party	129	0.25%	83.24	0.60%	93.55	0.73%	85.40	0.67%	84.40	0.69%	347	0.67%
Total recycled and composted	21,257	41.79%	6,639.22	48.12%	6,305.82	48.96%	6,186.99	48.53%	5,364.80	43.80%	24,497	47.41%
Landfill	29,611	58.21%	7,156.97	51.88%	6,574.43	51.04%	6,561.56	51.47%	6,883.77	56.20%	27,177	52.59%
Total	50,868	100%	13,796.19	100%	12,880.25	100%	12,748.55	100%	12,248.57	100%	51,674	100%
Agrivert Rejects	4,127.08		659.01		533.54		178.29		100.00		1,471	
Agrivert RDF	1,134.60		592.66		213.57		160.65		90.12		1,057	
Revised Rec %		44.02%		52.42%		50.61%		49.79%		44.54%		49.45%

Council Performance & Budget Summary

Appendix B: Recycling update

Notes:

- *Recycling - includes both kerbside and recycling bank tonnages.*
- *Soft mix (cardboard and paper) and paper – before the introduction of the new recycling scheme, paper was collected separately from the kerbside. The figure for paper is decreasing as soft mix increases.*
- *Waste sent to landfill - includes household waste, street cleansing, fly tips, bulky collections, clinical waste and rejections from Agrivert.*
- *The figures up to quarter 2 of 2013/14 are the final adjusted figures, confirmed by Hertfordshire County Council (HCC) and the Government's Waste Data Flow (WDF). Quarter 3 of 2013/14 have been confirmed by HCC, but not WDF. Quarter 4 of 2013/14 is a projected figure as we are awaiting further data from the end of the period. The projected total for 2013/14 is based on the actual figures for quarter 1 to 3 and our figures so far for quarter 4 (which may be adjusted). This includes an estimate for the contaminated green waste rejected by Agrivert (composting plant). The figures are as at 10 April 2014 and therefore updated since the December Cabinet report.*
- *We are still awaiting information from HCC regarding the Agrivert rejects for Quarter 4.*
- *Third party – credits e.g. from textile or small electrical goods from static recycling sites.*

At Cabinet in January we reported a recycling rate of 43.18% for 2012/13, however this has been adjusted to 41.79%. This is because tonnages from a number of charities and other third parties that collect recyclables from within the District were included. Waste Data Flow require us to exclude these numbers from 'local authority collected municipal waste'. However, Waste Data Flow recently gave guidance that any tonnages collected from supermarket sites, even though not operated by the local authority, can now be classed as 'local authority collected municipal waste'.

It was also reported at January's Cabinet meeting that 11,229 tonnes of green waste was collected for composting for 2012/13. This has been restated as 10,950 tonnes because the previously reported number double counted 279 tonnes of Agrivert recycling.

New Museum and Gallery (NMG) Project

Permission to start was received from the Heritage Lottery Fund (HLF) on 14th April 2014. The recruitment for the Project Manager post has commenced with interviews scheduled for 25th April 2014.

A long list of architect's practices has been drawn up in consultation with the Advisory Group. The briefs for the architect led design team and the exhibition and interpretation designers are currently with the HLF monitor for feedback.

The Fundraising Stakeholder Engagement Group, led by the St Albans Museums and Galleries Trust continues to meet every two weeks with their work supported by officers. A presentation was given on 8th April 2014 to the St Albans U3A who made a donation to the NMG project. Planning continues to launch the Community fundraising campaign in early summer.

Westminster Lodge Leisure Centre

The external areas (car parks and landscaping) defects period is over at the end of April, therefore a meeting will take place with Willmott Dixon (WD), SADC and Sports Leisure Management to discuss outstanding items and how they will be rectified.

The tiles in the 1st floor changing rooms will be replaced over Easter with a tile that has better slip resistance. Three weeks have been allowed for this work, commencing on the 14th April.

Roof works will take place in early summer, as WD are waiting for dry weather before the work starts.

Batchwood Sports Centre

Practical Completion of the building will take place on the 12th May. From the 13th May SADC and Leisure Connection will install all furniture, fixtures and fittings to make the building fully operational.

On the 22nd May the election count will take place in the six court tennis hall and the soft opening for Batchwood Sports Centre will follow on Monday 26th.

Cotlandswick Leisure Centre

The trees to the front of the Cotlandswick site have been removed to allow for the new site entrance to be created. The highways work is currently underway and awaiting County Highways approval to move the bus stop and create the new site entrance.

WD will follow the highways work, beginning the main construction in mid May and lasting for ten months.

Council Performance & Budget Summary

Appendix D: Supporting Young People update



We are committed to supporting young people across the district. We work in partnership with local youth organisations to deliver a range of targeted initiatives. The information below gives an outline of some of our recent work.

Informal meeting places

The Council is committed to working with local groups to support the development of informal meeting places for young people, including youth cafes and our mobile youth shelter.

Redbourn Youth Café

The Redbourn Youth Café was set up at Redbourn Recreation Centre (RRC) to provide a safe place for young people to hang out on Friday evenings. The café officially runs from 7:30pm - 10pm, however young people often use it much earlier. Research and consultation had shown 13-17 year-olds in Redbourn previously had nothing to do and nowhere to go, especially on a Friday night.

The Café is run by two staff, one a qualified youth worker. Young people are being encouraged to volunteer at other projects and obtain training in first aid, increase their knowledge of safeguarding and youth work. The workers brief is to be very low key and hands off. They are there to supervise and to talk if the young people want that. Young people have ownership of the youth cafe and are looking to create a name, logo and come up with ideas for fund raising and sustainability for the project.

The youth café has been very successful so far with 27 attending, including 8 girls.

Cunningham Hub Youth Café

The Cunningham Youth Café has been funded through the Community Grants Fund and is delivered by volunteers from FACE (Faith and Cultural Enterprise). It aims to give young people from diverse communities a place to hang out on Tuesday evenings.

The Café runs from 6pm - 8.00pm and is for young people aged 13-19. There are 12-20 young people using it each week. Volunteers from FACE and Active lifestyles help run the café.

Mobile Youth Shelter project

The mobile youth shelter provides a facility for young people to sit, talk and socialise under cover. The shelter will be trialled in a number of community spaces around the District, in consultation with community groups, including Parish and Town Councils. Usage is monitored and feedback is sought from local residents to determine whether a permanent shelter is appropriate.

The mobile youth shelter has just finished an 8 month spell in Wheathampstead, next to the East Lane car park. The shelter has proven to be very popular with local residents. A permanent youth shelter will now be installed by the Parish Council. The plan is for the shelter to move to Sandridge next and we are currently talking to local residents and partners about a location.

Summer Sounds 14

The popular Summer Sounds music festival is being brought back for 2014 and will take place on Saturday 26 July at Clarence Park. Led by the St Albans Arts team, a steering group composed of Youth Connexions staff and young people interested in live music is currently being established. Before the gig there will be a series of workshops to help develop young people's music skills and understanding of the music business.

Council Performance & Budget Summary

Appendix D: Supporting Young People update



Voluntary & Community Sector funding

The Council has recently distributed £108k through its Community Grants Fund in 2013/14. Of this, £32k was allocated to specific youth projects, including:

- **Home Truths** - Education sessions for 12-21 year olds to help prevent homelessness. The project will give an improved knowledge of where to access help if problems arise.
- **The Base London Colney** - New 12 week counselling sessions for vulnerable young people aged 11-19, living in and around London Colney.
- **2:67 Project** - Youth group resource boxes and training for individuals delivering youth activities.

In addition, the Council supports the Onside youth diversionary project through the Voluntary & Community Sector Fund. The Onside project delivers football activities in targeted areas across the District.

For more information on our work in supporting young people, please contact Nicky Flynn on 01727 819518 or email nicky.flynn@stalbans.gov.uk

Replacement of Flat Roofs in Cotlandswick, London Colney

As part of the Housing Investment Programme for 2013/14, we are undertaking the re-roofing of 8 blocks of flats in Cotlandswick, London Colney.

The blocks are of non-traditional construction. A Drury/Gregory System has been used and this is classified as 'large panel construction'. The concrete panels forming the roof deck were finished with a cement/sand screed overlaid with a thin asphalt waterproofing top layer. Following investigation works a specification was prepared to replace the current roof system with a liquid plastic roofing system.

The works were tendered in line with the Capital Projects Protocol as defined in the Council's Constitution, and full consultation was undertaken with Leaseholders in line with Section 20 of the Landlord and Tenant Act.

The contract was awarded to Tower Asphalt Ltd in October 2013 for the sum of £292,500. These works include works to 26 leasehold flats, at a charge of £4,844.53 per leaseholder (total £125,957.78) which was payable to the Council over 24 months interest free.

Preliminary work and scaffolding began on 4 November 2013 with an initial planned completion date of 21 March 2014. Upon stripping the existing covering it was discovered that there was a defect with the box gutters, fascia and timber support details of the roof which would require complete renewal. These works were not identifiable prior to the project starting.

The additional cost of the works was quoted as being £155,760, which would increase the contract value to £448,260.

Consideration was given to suspending the works at this stage, however this would have required temporary roof coverings to each of the blocks to make them waterproof at an additional cost of £128,000, therefore this option was discounted. For health and safety reasons and to minimise the cost of extra works it was proposed to proceed with the additional works to enable the flats to remain waterproofed. The revised completion date given the additional works and adverse weather conditions is 30th June 2014.

The additional cost to leaseholders for the works is £2,508.75, resulting in a total estimated cost of £7,353.28 per leaseholder. Due to the increase, this will be payable on 48 month interest free terms.

Ward Councillors and leaseholders have been written to in relation to the additional cost, and a meeting is being arranged to discuss the issue and answer any questions.

The additional funds of £155,760, for these works, are available within the Housing Improvement Programme from savings in 2013/14 and therefore will have no impact on any other capital schemes. From this the sum of £65,227.50 will be recoverable from leaseholders.

Council Performance & Budget Summary

Appendix E: Housing update



Under the Capital Projects Protocol, where the cost of the scheme looks likely to exceed the approved amount by more than £50k, a report of this decision shall be submitted to Cabinet.

Council Performance & Budget Summary

Appendix F: Car Parking Strategy



The need for a Parking Strategy was identified, and set out in the Council's Corporate Plan and Budget Strategy 2013-18, as part of Commitment 6, "Enabling and delivering transport improvements".

This strategy also supports and builds on the key principles of the following;

- St Albans Visitor Economy Strategy 2013 - 2018
- St Albans District Community Safety Partnership Strategy 2013/2014
- Recommendations of the Internal Performance Scrutiny Task and Finish Car Parking Contracts Group
- Expiry of the Parking Enforcement and Car Parks Management Contracts in October 2014

Following consultation with the Portfolio Holder for Community Engagement and Localism, a draft strategy was presented to the Car Parking Working Party on 31 July 2013. Following feedback a revised version was presented on the 23 October 2013.

A briefing note was presented at the City Neighbourhoods Committee on 4 December 2013.

The draft strategy was added to the Council website and the consultees (including businesses, parish councils and resident associations) invited by email to download the draft document and comment. The consultation period was from 1 November 2013 to the 5 December 2013. Following this exercise, sections relating to on-street parking were expanded and Key Objective 1 was re-worded to make it easier to understand.

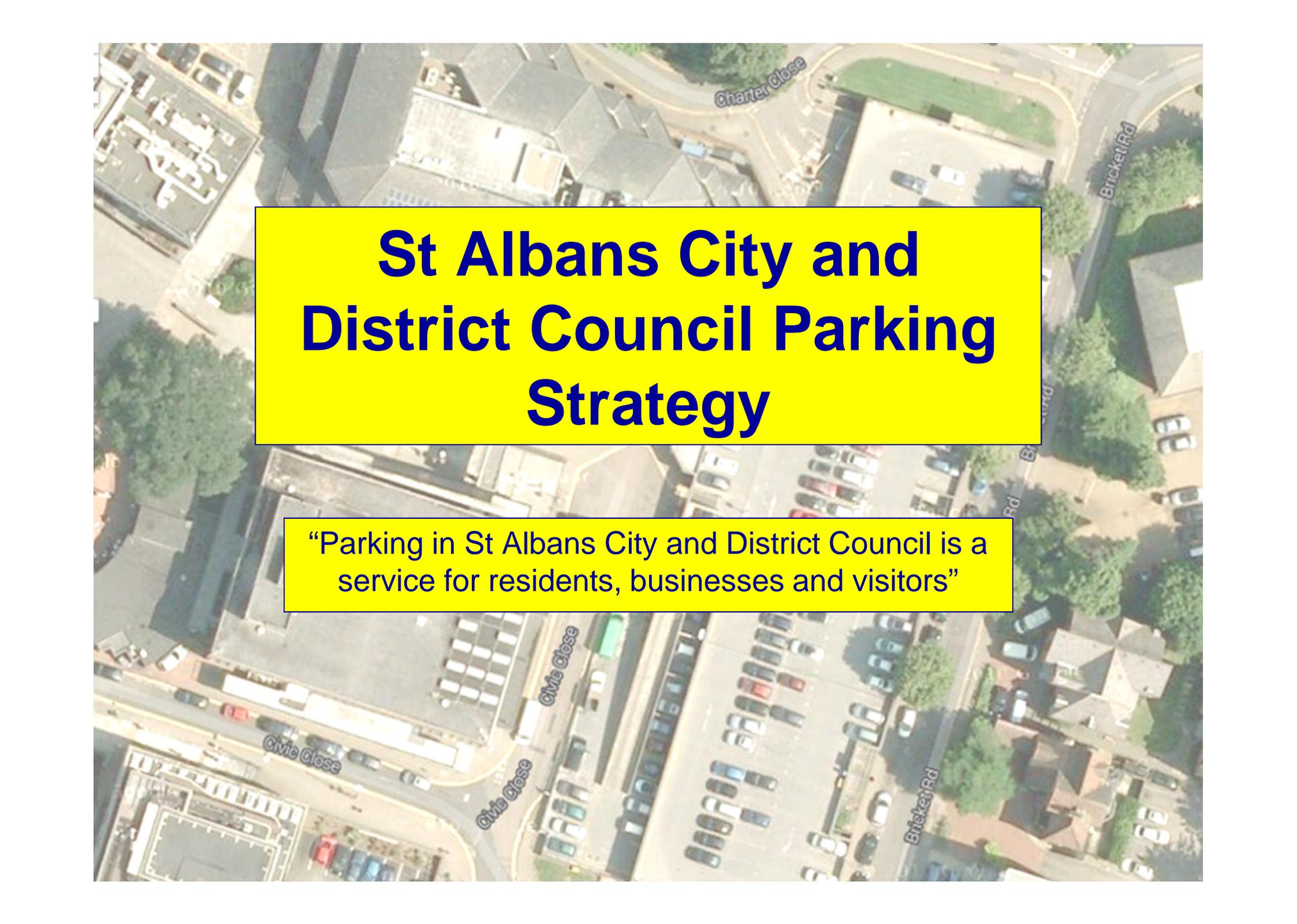
On 14 February 2014 the Head of Legal, Democratic and Regulatory Services made a key decision to extend both the Parking Enforcement and Car Parks Management Contracts. Contracts are due to be signed shortly.

Delivery of the strategy is a priority project in the Corporate Plan 2014/15. It will be tracked using the Corporate Plan performance tracking process.

For information, the attached slides are included as they set out the overall key principle, objectives and detailed action plan required to deliver the parking strategy.

The Parking Strategy is available as a background document to this agenda item and has been agreed by the Portfolio Holder.



An aerial photograph of the St Albans City and District Council premises. The image shows several large, multi-story buildings with grey roofs and extensive parking lots filled with cars. The streets are labeled with names like 'Charter Close', 'Bracket Rd', and 'Civic Close'. A large yellow text box is overlaid on the center of the image.

St Albans City and District Council Parking Strategy

“Parking in St Albans City and District Council is a service for residents, businesses and visitors”

Why do we need a parking strategy ?

- Commercial / residential mix of properties means on street demand will often outstrip supply
- Multi-storey car parks not used to capacity
- Public feedback indicates dissatisfaction with ease of parking, and the perceived cost of parking
- The off street offer was inflexible, with a “one size fits all” approach to pricing
- Support the local economy in times of austerity



How do we achieve the key principle?

“Parking in St Albans City and District Council is a service for residents, businesses and visitors”

Supported by 7 Key Objectives

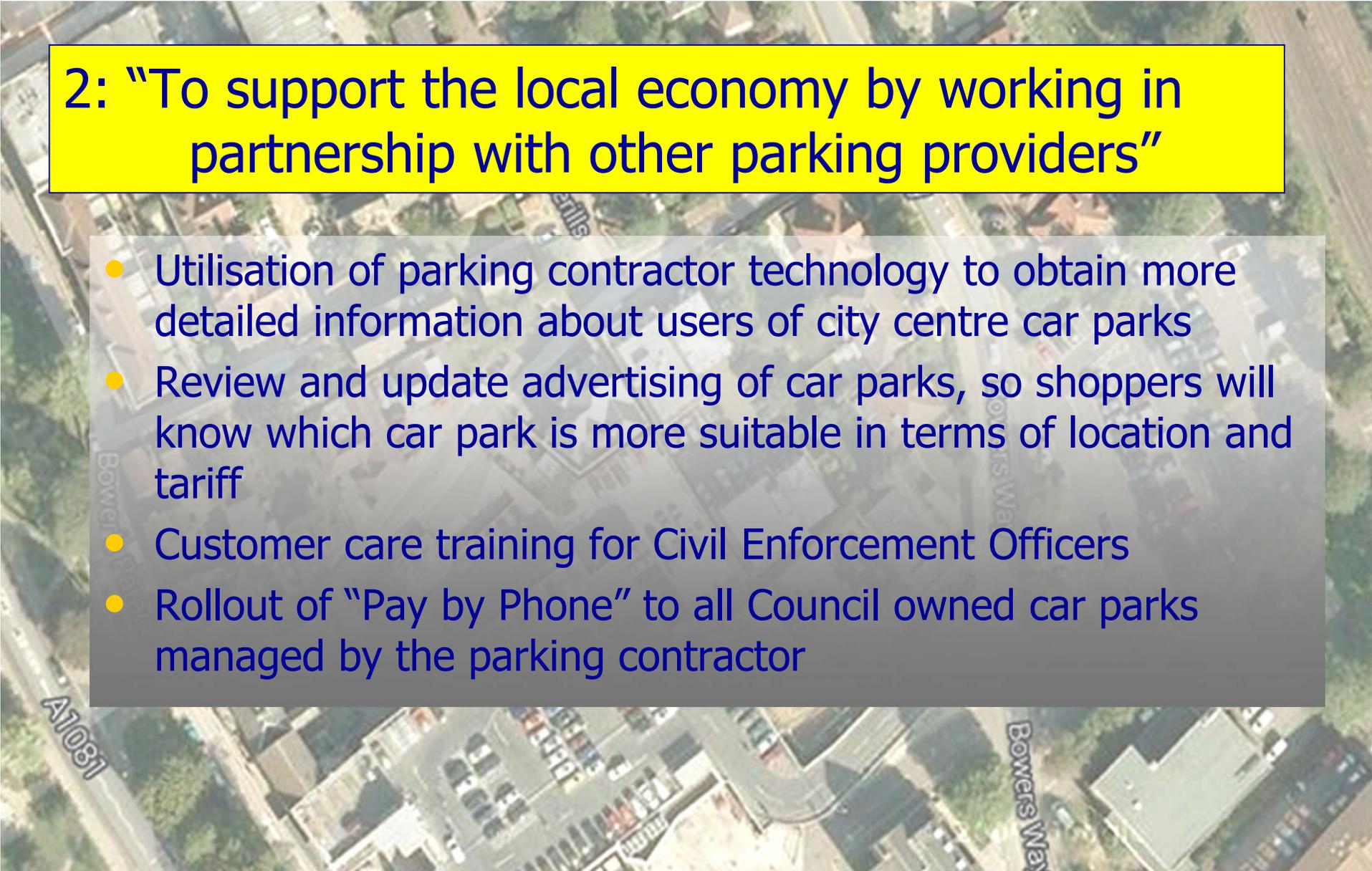
- Make the most of existing car parking spaces and create more where practical
- To support the local economy by working in partnership with other parking providers
- Balance traffic flows by ensuring facilities are available at key entry points
- To ensure the service is flexible for long term growth
- Influence developers of new properties to provide appropriate provision for parking
- Clean and safe car parking facilities
- To continue enforcement services on the basis of being cost neutral



How do we realise the
7 key objectives ?

1: "Make the most of existing car parking spaces and create more where practical"

- Re-defined the car parks from Long / Medium / Short stay to
 - Commuter & Workers
 - Shopper & Leisure user
 - Mixed use
- Set the price point to encourage this use
- Revise the current scoring framework which assesses requests for on-street parking schemes to reflect this objective
- Review of the Permit Policy



2: “To support the local economy by working in partnership with other parking providers”

- Utilisation of parking contractor technology to obtain more detailed information about users of city centre car parks
- Review and update advertising of car parks, so shoppers will know which car park is more suitable in terms of location and tariff
- Customer care training for Civil Enforcement Officers
- Rollout of “Pay by Phone” to all Council owned car parks managed by the parking contractor



3: “Balance traffic flows by ensuring facilities are available at key entry points”

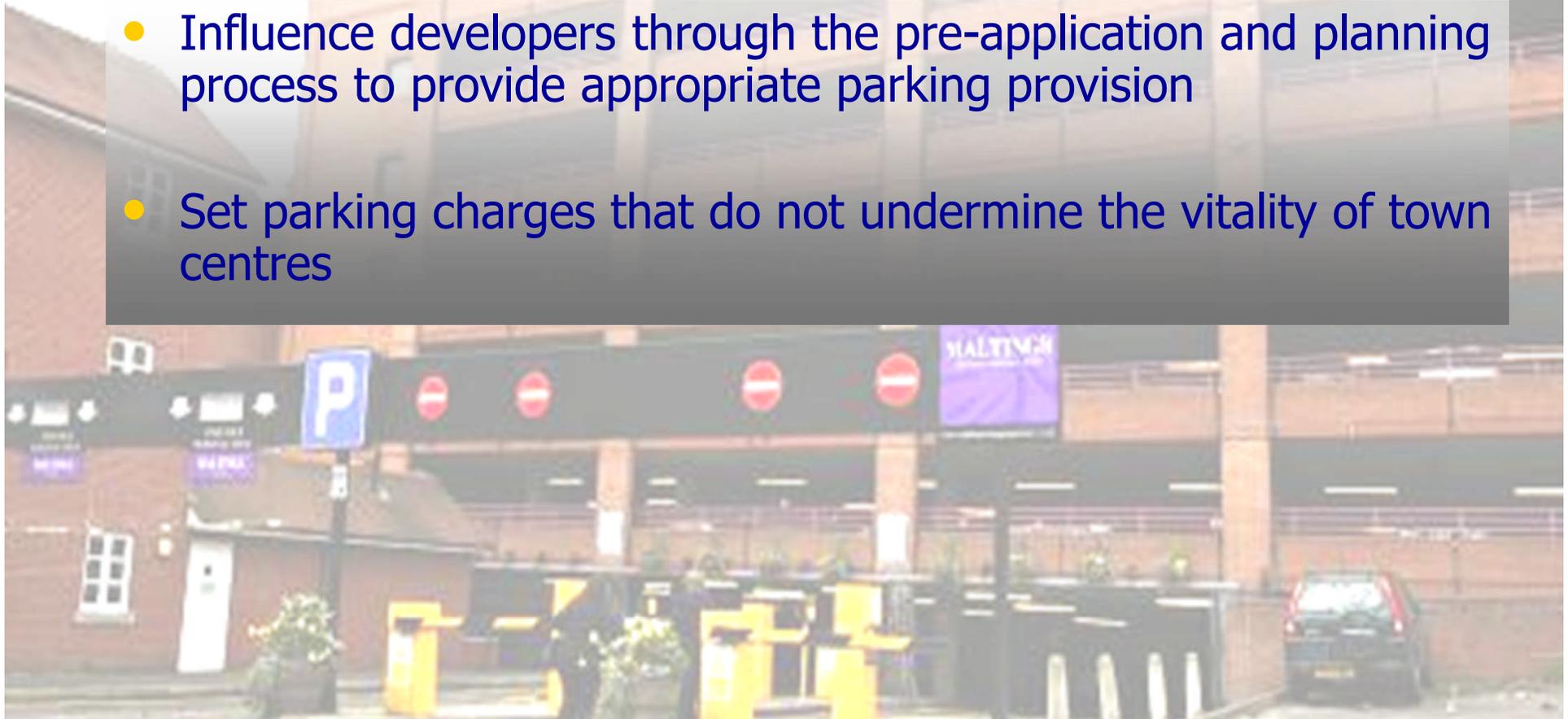
- Develop the role that Variable Message Signs (VMS) signs can play in helping drivers to make informed decisions about their parking destination
- Review locations of signs to car parks to ensure they are effective in their aim of directing drivers to the appropriate car parks and are explicit in their reference to visitors and tourists

4: “To ensure the service is flexible for long term growth”

- Parking contract to be flexible enough to cope with changes to the local commercial operating environment (Annual review of contract to see what is working well, and what can be improved)
- Use of proactive Key Performance Indicators (KPI's) to promote improvement rather than reacting to events
- Better use of technology, so we know how the occupancies of the car parks fluctuate, to keep the tariff structure fresh, and promote flexible products (such as part-time worker season tickets)

5: “Influence developers of new properties to provide appropriate provision for parking”

- Influence developers through the pre-application and planning process to provide appropriate parking provision
- Set parking charges that do not undermine the vitality of town centres



6: "Clean and safe car parking facilities"

- Ensure that all car parks managed by our contractors achieve and retain the British Parking Association standard of "Safer Parking Scheme"
- Develop Key Performance Indicators with parking contractors to encourage proactive improvement and maintenance of multi-storey car parks

7: "To continue enforcement services on the basis of being cost neutral"

- Review all fees and charges on an annual basis to ensure they are set at a level to reduce car use, reduce congestion and maintain use of car parks in accordance with their designated primary use
- Review of permit policy so that it is not subsidised by the Council Tax payer
- The deployment plan of Civil Enforcement Officers continue to be reviewed every three months to ensure best use of available resources

Action Plan Summary

1	Re-categorise car parks to reflect main use (K.P 1) Implementation date: - 1st April 2014
2	Review tariff structure to change car park user behaviour (K.P 1) Implementation date: - 1st April 2014
3	Review Parking Assessment Scoring Framework and Permit Policy KPI 1 Implementation date: - 2014
4	Clarify policy on use of parking spaces by businesses located within CPZ's (K.P 1) Implementation date: - 2014
5	Continue current work, as per Corporate Plan, to identify on-street under used parking spaces to support local businesses subject to consultation. (K.P 2) Implementation date: - On-going
6	Share information with contractor on future high profile community events (K.P 2) Implementation date: - On-going
7	Civil Enforcement Officers to have mandatory customer care training and the feasibility of "Welcome Host" training is investigated. (K.P 2) Implementation date: - 1st April 2014

Action Plan Summary

8	Update advertising of car parks to direct shoppers and visitors to appropriate car parks. (K.P 2) Implementation date:- Annual Review – next review date 31st April 2015
9	Actively work with parking contractors to identify flexible products to assist part-time and low paid workers. (K.P 2) Implementation date:- Due to be implemented by NCP 2014/15
10	Develop “last chance” VMS signing with car parking contractors to enable drivers to make informed choices regarding parking destination (K.P 3) Implementation date: - September 2014
11	Work with Parking Contractors to develop mobile phone apps to encourage smarter use of car parks (KP 3) Implementation date: - 1st April 2014
12	Review locations of level 3 and 4 signs, along with brown tourist signs. (K.P 3) Implementation date: - September 2014
13	Develop Key Performance Indicators with parking contractors reflect recommendations of the Car Parking Contracts Working Party. (K.P 4) Implementation date: - KPI's completed and due to be implemented once extension agreement is signed.
14	Planning department to work with developers to provide appropriate parking facilities which are clean secure and safe (K.P 6) Implementation date: - On-going commitment

Action Plan Summary

• 15	Planning department to work with developers to ensure that planning applications reflect The National Planning Policy Framework (K.P 5) - Implementation date: - On-going commitment
• 16	Actively work with parking contractors to improve the appearance of the multi-storey car parks (K.P. 6) Implementation date: - April 2014
• 17	Parking contractors to meet annually with the Access Group (K.P 6) Implementation date: - 1st April 2014
• 18	Annually review categories of car parks and tariff structure. (K.P 7) Implementation date: - 1st February 2015, and on-going commitment
• 19	Consider the options for changing CPZ permit charging to reflect vehicle emissions. Report to be submitted to the Car Parking Working Party with recommendations (NB: Report to contain examples from schemes used by other local authorities). (K.P 7) Implementation date: - July meeting of the Car Parking Working Party
• 20	Consider “orphan properties” during the next planned review of the Council parking permit policy. Implementation date: - On-going as each CPZ requires review – this will be carried out as part of this work

Who did we consult with ?

- Initial scoping with Portfolio Holder / Leader
- Car Parking Working Party
- Presentation at the City Neighbourhoods Committee
- All Residents Associations located within the City Centre
- Retail Forum and Chamber of Commerce
- All SADC Councillors
- All Town and Parish Councils



Any Questions ?

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Council Performance & Budget Summary

Appendix G: Assets of Community Value update



Community Right to Bid - Nominated Assets of Community Value Schedule of Decisions (April 2014)

Please find details below for 9 further nominations which the Property & Asset Manager has considered and made a determination on, in consultation with Cllr Read (Portfolio Holder).

Ref	Asset name	Nominated by	PH Approval & Date of Final Decision	Reasons for decision
13-06	Birklands Meadow	South Birklands Residents Association	Successful Add to list 28/03/14	The site is an open area of land with desire line footpaths running through it. The owner has erected signage to say that the land is not considered to be open space and that they reserve the right to prevent public use in the future. However at the present time it appears to be used by the community and as far as we are aware there are no formal plans to develop it or to prevent its use by the community (there are no planning applications pending for example).
13-07	Sandridge Village Hall	Sandridge Parish Council	Successful Add to list 28/03/14	This is a community hall used extensively by the local community. There is no reason to think this use will not continue into the future since the hall is held on trust.
13-03	St Stephen's Hill Open Space	Sopwell Residents Association	Successful Add to list 28/03/14	The land is open space used by the community. It comprises open grassed areas, a children's play area and wooded area.
13-17	Parkwood, Ragged Hall Lane	St Stephens Parish Council	Successful Add to list 28/03/14	The area is woodland with no restriction to public access. There are wide vehicular tracks (with barriers to vehicular access) and smaller pedestrian paths. There is a definitive right of way at the very edge of the wood. A notice at one of the entrances gives users information regarding tree works. This appears to indicate that the owner acknowledges people will be walking through the land.
13-18	Scrubbs Wood, Ragged Hall Lane	St Stephens Parish Council	Successful Add to list 28/03/14	The area is woodland with no restriction to public access. There is a way finder sign post but it does not appear to be a definitive right of way. There are desire lines running through the wood evidencing use by walkers.
13-19	Meauty's Open Space	Verulam Residents	Successful Add to list	The area is open space with pleasant landscaping. It has a memorial tree and a picnic bench. It would appear to be used by the community

Council Performance & Budget Summary

Appendix G: Assets of Community Value update



Ref	Asset name	Nominated by	PH Approval & Date of Final Decision	Reasons for decision
		Association	28/03/14	and to present a valuable visual amenity for the local residents.
13-21	St Stephens Recreation Ground	Verulam Residents Association	Successful Add to list 28/03/14	This is a large recreation ground with a play area and goal posts. It is surrounded by residential dwellings and provides facilities for community use.
13-15	Lower Heath (or Lower Field), Bernards Heath, SA	Friends of Bernards Heath	Successful Add to list 31/03/14	The land is an area of open space with no physical restrictions on public use. The owner has erected signs to say that it is not considered to be open space and that public use can be withdrawn in the future. During the inspection there was clear evidence of public use – two dog walkers were observed and when questioned they said they use the land regularly as do many other people. At this time it is realistic to assume that it will remain as a community asset.
13-25	Batford Springs Local Nature Reserve Headquarters and Land	Harpenden Town Council	Successful Add to list 04/04/14	The property and land are used by a volunteer group as a tool store in connection with the maintenance of Batford Springs Nature Reserve. We note that the District Council is landowner. It is of some community value.

The successful and unsuccessful lists on the website have been updated accordingly. They can be found [here](#).

