

# Council Performance & Budget Summary

December 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

<b>A</b>	<b>Budget – 2.3% overspend</b>
<b>A</b>	<b>Performance Indicators</b>
<b>G</b>	<b>Progress against priorities</b>

## Appendices

- A. Planning Update
- B. Recycling Update
- C. Asset Maintenance Quarterly Report
- D. Community Right to bid – Schedule of Decisions
- E. Conveyancing Update
- F. Highways Verge Maintenance Update
- G. Verulamium Park Car Park Task and Finish Group Recommendations Action Tracker

## Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (December and Quarter 3 2014) and its appendices

## Telford Court

Further to the oral updates given to the last two Cabinet meetings, we have appointed Penmilne Electrical Contractors to carry out the electrical work.

The contractor responsible for the water mains, IDS, will start work to replace the water mains on 19 January 2015. This work is expected to take six weeks. Discussions have been held with the residents' association about the work. We have arranged a drop-in event for residents and ward councillors on 15 January from 3pm-7:30pm at Telford Court. This will give them the opportunity to meet the contractor and officers who will be able to provide information and discuss any queries.

A detailed letter explaining the works, including access arrangements, will be sent out by both contractors before the start of the works. Copies will be sent to ward councillors.

## Structure of Scrutiny Committees

Preliminary discussions have taken place amongst Group Leaders to initiate a review of how scrutiny is conducted by the Local Services Scrutiny Committee and the Internal Performance Scrutiny Committee. A meeting has been organised with the two Scrutiny Chairs for the 22 January 2015 to discuss this issue further.

## Vacant Units (City and District)

We have been reporting the number of vacant retail units for St Albans city centre only, based on a survey carried out by officers. In order to provide a comparison across the whole District we now intend to use our business rate database.

The table below shows the proportion of vacant retail properties as at 31 December 2014 by parish and the non-parished area (city). The properties in this table are retail only. The non-parished area is broader than the city centre area previously surveyed.

PARISH	NO OF PROPERTIES	UNOCCUPIED	% UNOCCUPIED
UNPARISHED CITY	723	28	3.87%
COLNEY HEALTH	22	2	9.09%
HARPENDEN RURAL	1	0	0%
LONDON COLNEY	47	2	4.26%
REDBOURN	36	3	8.33%
ST MICHAEL	3	0	0%
ST STEPHEN	48	1	2.08%
SANDRIDGE	53	1	1.89%
WHEATHAMPSTEAD	37	0	0.00%
HARPENDEN	257	9	3.50%
<b>TOTALS</b>	<b>1,227</b>	<b>46</b>	<b>3.75%</b>

For comparison, the table below shows the totals for the end of the last financial year.

PARISH	NO OF PROPERTIES	UNOCCUPIED	% UNOCCUPIED
UNPARISHED CITY	722	34	4.71%
COLNEY HEALTH	22	2	9.09%
HARPENDEN RURAL	1	0	0%
LONDON COLNEY	49	4	8.16%
REDBOURN	36	5	13.89%
ST MICHAEL	4	1	25%
ST STEPHEN	52	3	5.77%
SANDRIDGE	53	0	0.00%
WHEATHAMPSTEAD	38	1	2.63%
HARPENDEN	258	11	4.26%
<b>TOTALS</b>	<b>1,235</b>	<b>61</b>	<b>4.94%</b>

From Quarter 4 (1 January – 31 March 2015) we will report the vacant units for the whole District based on the business rate database. The final St Albans city centre vacant unit count completed in December 2014 showed a drop to 5.10% from 8.15% in Quarter 2.

## Commentary

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

	Measure	Comments
A	Forecast budget variance at the year end (General fund)	An overspend of £414k is forecast. As reported previously, this is mainly due to employing extra staff to deal with planning applications; a reduction in recycling income as prices for materials have fallen; and an over optimistic markets' income budget. Updates on the

	<b>Measure</b>	<b>Comments</b>
	for year in question)	<p>actions currently being taken to address planning recruitment, markets and recycling are included elsewhere in this report.</p> <p>The effect of these levels of spending has been included in the 2015/16 budget agreed by Council in December.</p>
<b>R</b>	Average time to re-let dwellings (excluding sheltered and temporary accommodation changes) (days)	The average time to re-let dwelling for December was 25 days. There have been delays in December due to the reduced working week over the Christmas holiday period and difficulties of moving people over the Christmas fortnight. There was a delay in filling one empty property due to a burst water main. Another minor delay was due to problems verifying applicants prior to making formal offers of accommodation.
<b>R</b>	Number of households in temporary accommodation & Average time in temporary accommodation (weeks)	<p>The high use of temporary accommodation continues. In December the housing options team dealt with 106 enquiries (1,376 since April 2014). There were 7 formal homeless applications (126 since April 2014) and a further 7 homeless acceptances (98 since April 2014).</p> <p>Lea Springs, the first affordable extra care scheme in the District has opened in Harpenden. Residents moving into this new development freed up 13 other Council properties.</p> <p>We purchased 8 properties in 2014 that are being used for temporary accommodation. Funds are available to purchase 1 further property this financial year.</p> <p>We continue to collect expressions of interest for potential residents of Parkside View in Marshalswick (formerly Caroline Sharpe House). Parkside View is due to complete in March 2015.</p>
<b>A</b>	Days to process Housing Benefit new claims	<p>The issue delaying rent accounts being set up, highlighted last month, has affected 2 cases this month. The Systems Support team has put a number of extra measures in place to ensure that data is configured correctly. One case took 180 days to assess and the other took 54. The average for the month is 25.2 days if these 2 claims are excluded from the calculation. These cases were monitored and tenants were not treated as if they were in rent arrears or prevented from moving to permanent accommodation.</p> <p>There has also been an impact on the time to process claims due to office closure and staff annual leave during the Christmas period.</p>
<b>R</b>	Graffiti and fly-tipping calls	There has been an increase in the combined total of incidents. Graffiti has increased to 4 incidents for the month. The number of fly-tipping incidents has increased and a large number of these were construction waste. The Council is continuing to investigate fly-tips for evidence to support prosecutions.
<b>R</b>	Percentage of households with missed waste collections	The percentage of households with missed waste collections is improving. This is a result of crews and the contact centre becoming more experienced in the use of their reporting systems and more familiar with the additional rounds. Note that this is over the festive period when the revised collection schedule often leads to increased calls from residents unsure if their collection has been missed. A more detailed explanation of the changes to the way missed bins are now being recorded is set out in Appendix B.
<b>A</b>	Percentage of business rates collected of that	The percentage of business rates collected in Quarter 3 is 3% lower than the previous year.

	<b>Measure</b>	<b>Comments</b>
	collectable in the year	Due to a change in legislation we now offer businesses the opportunity to pay in 12 monthly instalments (ending in March) instead of 10 monthly instalments (ending in January). 344 out of the total 3,780 business rate payers have taken up this option.
	Agency and casual workers	The typical number of casuals in a quarter usually varies from 30 to 40. These figures are based on the numbers of casuals paid in the quarter, rather than the number that have actually worked in the period. In Quarter 3 there were 17 canvassers needed to undertake Electoral Registration canvassing in preparation for the publication of the revised Electoral Register on 1 December 2014. An additional 20 casuals were required to work on the Christmas market.  The payrun for January will include some of the Christmas market casuals, however over Quarter 4 we should return to usual levels.
<b>A</b>	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	The absence rate has improved by 0.49 days since the last quarter, but is still 0.54 days higher than the same quarter in 2013/14. This includes 3 cases of long term absence (27 days and over) and 25 cases of medium term absence (7 days and over). This is an increase of 16 medium term cases on last year's total. The most common cause for medium term absence was personal injury in the more physical job roles. However, overall the most common cause for absence was cough/cold and flu.  The absence rate excluding the 3 long term absence cases is 1.59 days.  Employees on long term absence are contacted by their line manager to discuss how they can be helped to return to work. They are offered support by Human Resources and Occupational Health.

### Key

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

For indicators with a target – Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis – Green highlights an improved performance and Red a worse performance. On the priority project progress and appendices tables Blue is used to show that a project or action is completed.

**Contact for further questions: Harry Graham, Business Analyst**  
(01727 814611 [harry.graham@stalbans.gov.uk](mailto:harry.graham@stalbans.gov.uk))

# Council Performance & Budget Summary

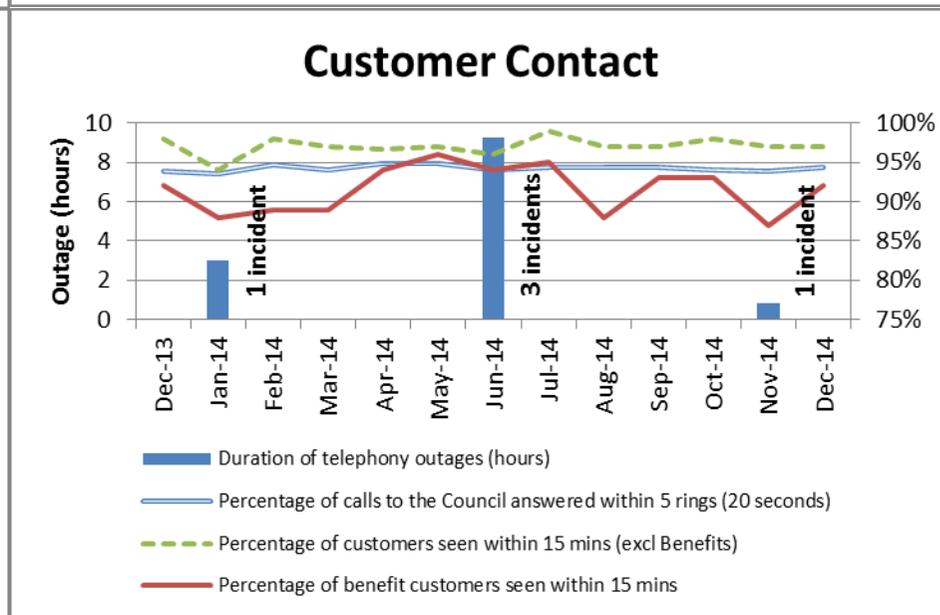
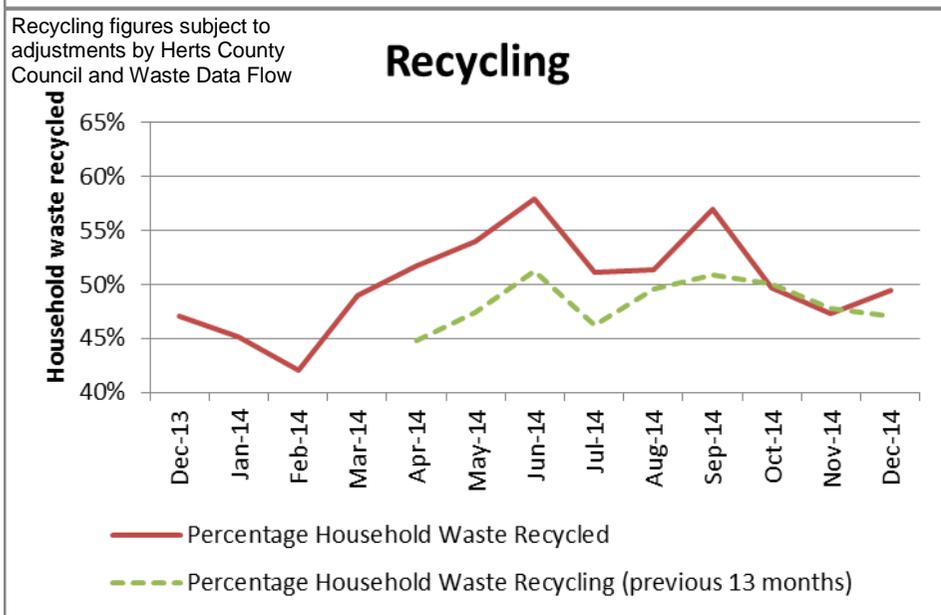
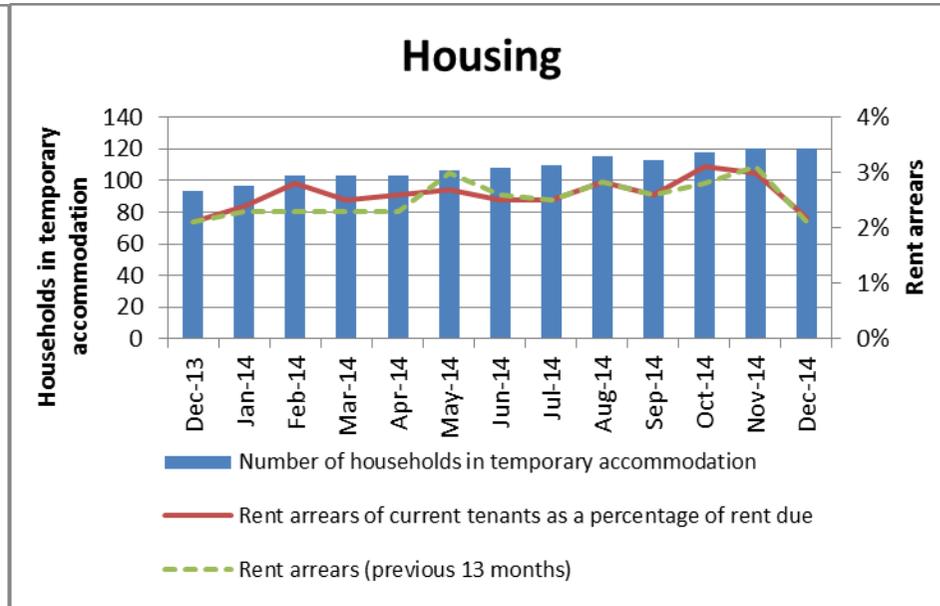
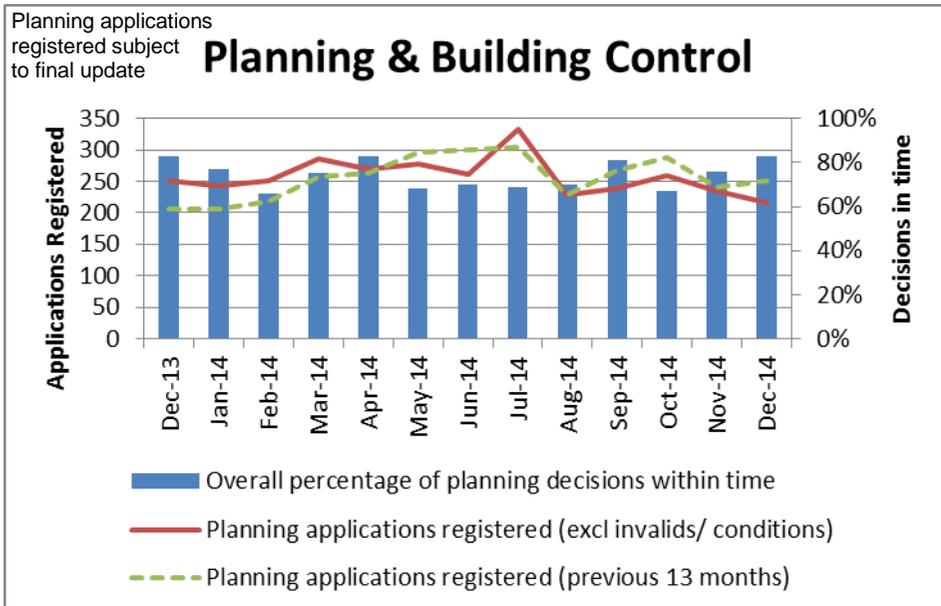
## December 2014



		Bigger or Smaller is Better	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-0.9%	-0.1%	0.0%	0.0%	0.0%	-0.2%	-0.1%	0.0%	0.8%	0.7%	0.8%	1.0%	2.3%	0.0%
	Average time to re-let dwellings (excluding sheltered and temporary accommodation changes) (days)	Smaller	17	24	20	17	21	20	19	17	22	17	29.5	24	25	21
Housing	Percentage of rent loss due to voids	Smaller	1.55%	1.56%	1.55%	1.28%	1.06%	1.05%	1.03%	1.05%	1.05%	1.08%	1.09%	1.10%	1.12%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2014-15)	Smaller	2.1%	2.4%	2.8%	2.5%	2.6%	2.7%	2.5%	2.5%	2.8%	2.6%	3.1%	3.0%	2.2%	3.1%^
	Number of households in temporary accommodation	Smaller	93	97	103	103	103	106	108	110	115	113	118	120	120	Trend
	Average time in temporary accommodation (weeks)	Smaller	19	20	19	19	22	23	19	25	25	25	23.9	25.3	27.2	Trend
	Percentage of repairs completed on time	Bigger	99%	99%	99%	99%	96%	100%	100%	100%	99%	98%	100%	98%	99%	98%
	Housing repairs satisfaction	Bigger	97%	98%	99%	99%	100%	99%	100%	99%	99%	99%	100%	99%	100%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	New indicator	New indicator	New indicator	New indicator	7,550	7,490	7,517	7,536	7,509	7,490	7,445	7,408	7,346	
	Days to process Housing Benefit new claims	Smaller	33.1	27.6	26.2	33	25.9	29.7	18.3	23.5	19.3	21.6	19.4	28.2	26.6	24
	Days to process Housing Benefit change in circumstances	Smaller	9.6	6.3	2.2	7.8	6.1	6.8	6.5	6.3	6.7	7.2	6.2	8	6.9	11
	Percentage of benefit customers seen within 15 mins	Bigger	92%	88%	89%	89%	94%	96%	94%	95%	88%	93%	93%	87%	92%	70%
Planning & Building Control	All planning applications received		284	272	277	326	345	311	313	347	267	270	308	263	305	
	Planning applications registered (excl invalids/conditions)		251	243	252	286	269	278	262	333	229	238	260	234	216*	
	Overall percentage of planning decisions within time	Bigger	83%	77%	66%	75%	83%	68%	70%	69%	70%	81%	67%	76%	83%	75%
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,454	1,425	1,323	1,448	1,236	1,387	1,206	1,298	1,291	1,520	1,671	1,477	1,632	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	92%	88%	91%	92%	92%	89%	92%	84%	78%	82%	84%	87%	86%	70%
Community Services	Graffiti and fly-tipping calls	Smaller	27	36	27	40	54	51	45	51	52	55	56	53	65*	Trend
	Percentage of households with missed waste collections	Smaller	0.15%	0.12%	0.09%	0.19%	0.10%	0.13%	0.15%	0.17%	0.15%	0.13%	0.41%**	0.34%	0.29%*	Trend
	Visits to Tourist Information Centre and www.enjoystalbens.com	Bigger	33,929	20,319	20,298	25,720	28,231	33,534	34,084	35,051	35,418	35,050	39,752	65,316	52,316	Year-on-year Trend
	Museums visits	Bigger	11,133	7,878	13,099	15,194	11,457	12,504	13,528	13,225	13,277	15,599	18,312	16,969	13,475	Year-on-year Trend
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	93.9%	93.6%	94.7%	94.0%	94.9%	94.9%	94.1%	94.3%	94.3%	94.4%	94.0%	93.9%	94.3%	80%
	Percentage of customers seen within 15 mins (excl Benefits)	Bigger	98%	94%	98%	97%	97%	97%	96%	99%	97%	97%	98%	97%	97%	80%
External	Claimant count (% proportion of population)	Smaller	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%	0.8%	0.8%	Trend
	New jobs	Bigger	970	1,439	1,364	1,181	991	1,196	1,128	1,421	1,312	1,541	1,541	2,250	2,349	Trend
	All crime (in month)	Smaller	404	404	495	529	483	520	554	516	456	519	496	485	493	Trend
	Anti-social behaviour incidents (in month)	Smaller	140	146	137	212	226	221	251	273	220	228	237	199	162	Trend

^ Seasonal Target  
 \* draft figure subject to final adjustments  
 \*\*recording system changed from this month on – see Appendix B on Recycling for more information

## Performance Summary December 2014



# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



		Bigger or Smaller is Better	Quarter 3 2013-14	Quarter 4 2013-14	Quarter 1 2014-15	Quarter 2 2014-15	Quarter 3 2014-15	TARGET
Housing	Total affordable housing	Bigger	11	4	1	27	43	
Planning and BC	Percentage of invalid applications received	Smaller	5.90%	5.00%	6.00%	3.80%	4.30%	Trend
	Affordable housing through the planning process	Bigger	25	33	4	62	38	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	87.1%	98.8%	30.0%	60.2%	88.5%	87.0%
	Percentage of business rates collected of that collectable in the year	Bigger	88.3%	99.1%	32.3%	59.6%	85.3%	90.4%
Community Services	Recycling rate	Bigger	48.44%	45.49%	54.55%	53.17%	48.89%	53%
	Kg per household of residual waste	Smaller	94.88	100.66	95.66	95.39	94.66	105.75
	Total number of visits to arts and entertainment venues	Bigger	83,146	57,719	30,648	38,476	89,640	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	356,367	381,097	259,126	384,646	351,442	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	223,687	240,990	270,731	247,598	240,418	Trend
	www.enjoystalbans.com visits		New indicator	New indicator	71,799	79,482	143,546	Trend
Human Resources	Headcount actuals Approved established permanent posts = 358.42 FTE		395 (379 permanent / 16 fixed term) 340.73 FTE	400 (381 permanent / 19 fixed term) 345.74 FTE	401 (379 permanent / 22 fixed term) 347.09 FTE	405 (382 permanent / 23 fixed term) 351.28 FTE	397 (364 permanent / 33 fixed term) 351.28 FTE	
	Agency and casual workers (covering vacancies or helping with added workloads)		40	36	37	38	73	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.29	1.45	1.36	2.32	1.83	Trend
External	Vacant units (St Albans City Centre)	Smaller	7.56%	7.75%	7.93%	8.15%	5.05%	Trend

^ Seasonal Target  
 \* draft figure subject to final adjustments  
 \*\* note that these are former Leacroft site and have effectively been counted previously

## Performance Summary Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
Housing	<b>G</b>	Develop affordable housing on garage sites	<b>G</b>	<ul style="list-style-type: none"> <li>• Offas Way and Alexander Road sites transferred to North Hertfordshire Homes</li> <li>• Work underway at Offas Way</li> <li>• Planning application for 3 Batchwood garage sites granted</li> <li>• Architect appointed and meeting held with Sandridge Parish Council around Sandridge sites</li> </ul>	<ul style="list-style-type: none"> <li>• 2 further sites in London Colney to be transferred to North Hertfordshire Homes</li> <li>• Full project timetable for London Colney and Wheathampstead sites complete</li> <li>• Procurement of development partner for Batchwood garage sites to commence</li> <li>• Resident consultation event on Sandridge sites to be organised</li> </ul>	<b>Project continues 2015/16</b>

**Priority Project Update Quarter 3 2014-15**

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	<b>G</b>	Implement the sheltered housing redevelopment programme	<b>G</b>	<ul style="list-style-type: none"> <li>Lea Springs completed and first residents moved in</li> <li>Contractor appointed for Victor Smith Court</li> <li>Refurbishment works started on Thomas Sparrow house</li> <li>Meetings held to progress Betty Entwistle House project plan</li> </ul>	<ul style="list-style-type: none"> <li>Start on site to redevelop Victor Smith Court</li> <li>Caroline Sharpe House completed March 2015</li> <li>Pre-application meeting to be held on development proposals at Betty Entwistle House</li> <li>Consultation meetings to be held on development proposals at Wavell House</li> </ul>	<b>Project continues 2015/16</b>
	<b>G</b>	Review localised Council Tax support	<b>B</b>	<ul style="list-style-type: none"> <li>Decision made to make minor amendments and reflected in Corporate Plan and Budget report</li> </ul>	<ul style="list-style-type: none"> <li>n/a – project completed</li> </ul>	Completed

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	G	Procure and implement major housing improvement works and repairs contracts	G	<ul style="list-style-type: none"> <li>New repairs contract implemented with Roalco</li> <li>Agreed to jointly end-to-end review repairs process with Roalco</li> </ul>	<ul style="list-style-type: none"> <li>Workshop with Housing Repairs team and Roalco held</li> <li>Review of Housing Repairs process completed</li> </ul>	Housing repairs completes 2014/15 – <b>Major housing improvement contract project continues 2015/16</b>
	G	Deliver First World War Centenary events (includes restoration of memorials)	G	<ul style="list-style-type: none"> <li>St Peter's War Memorial and Memorial Gardens wall repairs complete</li> <li>Events' programme developed to look at how different communities commemorate</li> </ul>	<ul style="list-style-type: none"> <li>Continued development of events' programme</li> <li>Planned appropriate commemoration for the laying of the Victoria Cross memorial stone in May 2015</li> </ul>	<b>Project continues 2015/16</b>
Community Engagement and Localism	G	Implement the visitor strategy	A	<ul style="list-style-type: none"> <li>Monthly marketing meetings started to move forward marketing strategy</li> <li>Discussions held with City Centre Partnership (CCP) around areas of overlap/duplication and potential future structures to maximise effectiveness and efficiency</li> </ul>	<ul style="list-style-type: none"> <li>Visitor Partnership action plan agreed</li> <li>Way forward agreed on future structure of Visitor Partnership and City Centre Partnership</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	G	Implement actions from market review	G	<ul style="list-style-type: none"> <li>Consulted with traders during October and fed back in November Council Performance and Budget Summary</li> </ul>	<ul style="list-style-type: none"> <li>5 year action plan completed</li> </ul>	<b>Project continues 2015/16</b>
	G	Develop three year events' programme	G	<ul style="list-style-type: none"> <li>Delivered St Albans and Harpenden Food and Drink Festival, including 12,000 people visiting more than 60 stalls in St Peter's Street. More than 9,500 people visited the St Albans Beer &amp; Cider Festival. Also successfully delivered Harpenden Street Food Festival.</li> <li>Delivered Christmas Lights Switch On which attracted around 10,000 people to the City centre</li> <li>Delivered the St Albans Christmas Market which was attended by around 70,000 visitors</li> </ul>	<ul style="list-style-type: none"> <li>Delivered Residents First Weekend, Annual Pancake Race, and Mayor's Pride Awards</li> <li>Updated three year plan agreed</li> </ul>	<b>Project continues 2015/16</b>

**Priority Project Update Quarter 3 2014-15**

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	G	Implement new car parking strategy	G	<ul style="list-style-type: none"> <li>Survey of car parking and brown tourist signs underway and recommendations for improvements made</li> <li>Received car park occupancy data and developing monthly reports</li> </ul>	<ul style="list-style-type: none"> <li>Recruited new fixed term staff to progress Controlled Parking Zone work</li> <li>Pay by Phone parking live</li> <li>Repainting of multi-storey car parks completed</li> <li>Annual parking contractors meeting with Access Group to discuss issues</li> </ul>	n/a – project to complete 2014/15 – see new project below Accelerate Controlled Parking Zone programme
	G	Implement Individual Voter Registration	G	<ul style="list-style-type: none"> <li>Canvassing of non-responders completed</li> <li>New electoral register published</li> </ul>	<ul style="list-style-type: none"> <li>Canvassing and updates to electoral register on-going</li> </ul>	n/a – project to complete 2014/15
	G	Develop the District's strengths - Green Triangle specialist green business	G	<ul style="list-style-type: none"> <li>Business Development Director in post</li> <li>Green Triangle trademark confirmed</li> <li>VAT arrangement agreed and draft business plan shared at December board meeting</li> </ul>	<ul style="list-style-type: none"> <li>Green Triangle partnership formalised</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	<b>G</b>	Develop the District's strengths - professional services	<b>G</b>	<ul style="list-style-type: none"> <li>18 firms in total have committed to contribute £500 each</li> <li>Agreed marketing poster design</li> <li>New website being developed by Oyster</li> </ul>	<ul style="list-style-type: none"> <li>Marketing posters and website launched 8 January</li> </ul>	<b>Project continues 2015/16</b>
Environment	<b>A</b>	Implement specific proposals to accelerate recycling to and beyond 60%	<b>G</b>	<ul style="list-style-type: none"> <li>Further roll out of recycling services to outstanding flats including combined paper and card collection</li> <li>Door step campaign and survey complete and results reported to Business Improvement Programme Board</li> <li>Trial of mechanical street sweeping completed</li> <li>Improvements to recycling performance at Agrivert site</li> <li>Continued communication campaign initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Continued monitoring of performance at Agrivert site</li> <li>Joint communication plan with contractor initiated</li> <li>Arrangements for sale of glass finalised</li> <li>Use of in-cab data to provide recycling performance by area on a monthly basis. Information used to target low performing areas</li> <li>Continuing roll out of recycling to remaining flats</li> <li>Introduction of recycling of mechanical street cleansing</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
Resources	G	Work Environment Programme (includes office productivity, Government IT compliance and police co-location projects)	G	<ul style="list-style-type: none"> <li>Co-location agreement finalised and agreed with the police</li> <li>Works to fit out for police co-location started including car park works</li> <li>Productivity tools update being designed and staff information sessions held</li> <li>Windows 7 upgrade in progress</li> <li>Wireless and firewall upgrades complete</li> <li>Remedial work underway to prepare for Government Public Services Network IT Compliance submission (currently behind schedule)</li> </ul>	<ul style="list-style-type: none"> <li>Police fit out largely complete</li> <li>Windows 7 upgrade complete</li> <li>Government Public Services Network IT Compliance submitted</li> </ul>	Work environment project completed – <b>Government IT compliance project continues 2015/16</b>
	G	Develop revised financial strategy	G	<ul style="list-style-type: none"> <li>Budget for 2015/16 and Corporate Plan for 2015-2020 approved by Full Council</li> </ul>	<ul style="list-style-type: none"> <li>Produced the following publications: Budget Book, Guide to Budget, Register of Fees % Charges</li> <li>Agreed Council Tax and issuing of bills</li> <li>Developed proposals for next phase of Financial Strategy</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	<b>G</b>	Develop customer service culture	<b>G</b>	<ul style="list-style-type: none"> <li>Review of how the Council uses customer feedback underway</li> <li>Landlords portal live for tenants in receipt of housing benefits</li> <li>Site visits to other Local Authorities undertaken and contacted private sector firms to gather innovative best practice ideas around developing customer services culture</li> </ul>	<ul style="list-style-type: none"> <li>Review of how customer feedback is collected and opportunities to develop this further reported to Portfolio Holder</li> <li>Project plan for initial phase of e-benefits (assisted self-serve) and citizens access (enhanced online access to Council Tax information) implemented</li> </ul>	<b>Project continues 2015/16</b>
	<b>G</b>	Input into clinical strategy and future decisions on hospital provision in St Albans	<b>G</b>	<ul style="list-style-type: none"> <li>Workshop for all Councillors to input into strategic review held in December</li> </ul>	<ul style="list-style-type: none"> <li>Continued engagement with West Herts Strategic Review through Health and Wellbeing Partnership</li> <li>Update presentation made by Strategic Review team to Full Council (date to be agreed)</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
Sports, Leisure and Heritage	A	Westminster Lodge Leisure Centre	A	<ul style="list-style-type: none"> <li>Snagging works progressed with Willmott Dixon Construction and Everyone Active</li> <li>Report on overflow parking completed</li> </ul>	<ul style="list-style-type: none"> <li>Completion of defects and snagging</li> </ul>	n/a – project to complete 2014/15
	G	Completion of Batchwood Sports Centre	B	<ul style="list-style-type: none"> <li>Arranged for works on paving defect</li> <li>Sport England funding received</li> <li>Soil removed from site</li> <li>All snagging and defects works completed</li> </ul>	<ul style="list-style-type: none"> <li>n/a – project completed</li> </ul>	Completed
	G	New museum and gallery	G	<ul style="list-style-type: none"> <li>Charrette for Museum of St Albans site completed</li> <li>Cabinet agreed strategy for disposal and re-development of MOSTA site</li> <li>Design team, Collections Care Officer and Consultant appointed</li> <li>Cost Consultant selected</li> <li>Meetings held with Cathedral and BRE to develop partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Report to Cabinet on revised programme, budget and funding plan</li> <li>Comprehensive business plan developed</li> <li>Charity Commission consent sought for sale of Museum of St Albans site to St Albans City and District Council</li> <li>Fundraising Manager recruited</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	G	Cotlandswick leisure facility	G	<ul style="list-style-type: none"> <li>Internal and external building works progressing to schedule</li> <li>Notice served on Hertfordshire County Council to terminate tenancy of old leisure facilities</li> </ul>	<ul style="list-style-type: none"> <li>Building cladding completed</li> <li>External plant compound completed</li> </ul>	<b>Project continues 2015/16</b>
	G	Procure grounds maintenance contract	G	<ul style="list-style-type: none"> <li>Shared draft Service Level Agreement documents with Harpenden Town Council and Sandridge Parish Council</li> <li>Confirmed termination of Highway Verge Agreement</li> </ul>	<ul style="list-style-type: none"> <li>Service Level Agreements with Harpenden Town Council and Sandridge Parish Council completed</li> </ul>	n/a – project to complete 2014/15
Planning and Conservation	G	Progress the Strategic Local Plan ('SLP')	G	<ul style="list-style-type: none"> <li>SLP Consultation completed</li> <li>SLP public exhibitions held across district</li> </ul>	<ul style="list-style-type: none"> <li>Consultation responses reported to Planning Policy Committee in stages</li> <li>Duty to Cooperate discussions held with adjoining/ nearby councils</li> </ul>	<b>Project continues 2015/16</b>
	A	City centre regeneration (City Centre Opportunity Site – 'CCOS')	A	<ul style="list-style-type: none"> <li>Initial offer for part land acquisition rejected</li> <li>Meetings held with interested parties to discuss collaboration on CCOS site</li> </ul>	<ul style="list-style-type: none"> <li>Further negotiations and agreement of development approach</li> </ul>	<b>Project continues 2015/16</b>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Q2 2014/15 (Jul to Sep)	Priority Project	Q3 2014/15 (Oct to Dec)	Progress	Q4 milestones (2014/15) (January to March)	2015/16
	A	Implement further enhancements to the planning service	A	<ul style="list-style-type: none"> <li>Recruitment in progress for 8 posts</li> <li>Recruited 4 posts</li> </ul>	<ul style="list-style-type: none"> <li>Recruit to 8 posts – for more detailed information see Appendix A.</li> </ul>	n/a – project to complete 2014/15 and to be addressed through in workforce development project below

### New priority projects for 2015/16 from Corporate Plan 2015-2020

Portfolio	Priority Project	Comments and Progress to Date
Community Engagement and Localism	Accelerate the Controlled Parking Zone programme	<ul style="list-style-type: none"> <li>Draft Business Case for the programme completed, ready for circulation to Heads of Service</li> </ul>
Community Engagement and Localism	Strengthen Retail and support the City Centre Partnership	<ul style="list-style-type: none"> <li>Supported Retail Forum to set up City Centre Partnership</li> <li>Interim City Centre Manager contracted for 6 months</li> <li>Discussions started with Visitor Partnership around overlap and duplication – see above “Implement the Visitor Strategy”</li> </ul>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Quarter 3 2014-15 (October-December)



Portfolio	Priority Project	Comments and Progress to Date
Environment	Re-tender the waste management contract	<ul style="list-style-type: none"> <li>• Steering group established</li> <li>• Project plan developed and agreed</li> <li>• Soft Market Testing Exercise completed and results being used to develop contract structure and specification</li> <li>• Pre-qualification questionnaire to be issued</li> <li>• Consultant commissioned to undertake options evaluation</li> </ul>
Resources	Workforce development to meet key service pressures	<ul style="list-style-type: none"> <li>• Two workshops held with Chief Executive's Board to develop workforce strategy</li> <li>• Joint meeting with Cabinet and Chief Executive's Board to communicate and discuss work activities</li> <li>• Recruitment campaign planned, to launch mid-January</li> <li>• Develop a new graduate and apprentice scheme to encourage more generic recruits that the Council can support with professional development</li> <li>• Staff survey and Investors in People re-assessment being planned.</li> </ul>
Sports, Leisure and Heritage	Finalise new leisure provision contract	<ul style="list-style-type: none"> <li>• Initial meeting with 1 Life in relation to potential contract extension took place in early December.</li> <li>• Final agreement to be reached by the end of March 2015.</li> </ul>
Housing	Implement Universal Credit	<ul style="list-style-type: none"> <li>• Not in Corporate Plan – however project now a priority as Council will be implementing the first phase of Universal Credit in 2015/16</li> </ul>

## Priority Project Update Quarter 3 2014-15

# Council Performance & Budget Summary

## Appendix A: Planning Update



### Strategic Local Plan (SLP)

The draft SLP consultation closed on Sunday 23 November following a period of six weeks. A series of public exhibitions were held during the consultation period at various locations in the District. Attendance at the public exhibitions was high (as expected) and the venue arrangements with partners in the Parishes have worked very well.

All of the responses received have been processed and are available to view on the Council's website.

A number of reports relating to the consultation for the draft SLP will be brought before the Planning Policy Committee (PPC) at its January meeting. An information-only report will set out an overview of the consultation responses to the draft document.

A separate report proposes a framework for considering the consultation responses and resultant decisions required as a basis for the Committee's work programme. The consultation comments are due to be formally reported to the Planning Policy Committee from February onwards.

### Statement of Community Involvement (SCI) update

The updated SCI was published for consultation alongside the proposed SLP consultation. The comments received and proposed amendments to the document will be reported to the PPC in January.

### Public Realm

Phase 2 of the visitor information and way finding signs (known as monoliths) is now complete. Five additional signs have been installed - at City Station Platform 4, Verulamium, Abbey Station, Holywell Hill and St Peter's. All signs (existing and new) have the new logo and strapline "St Albans Choose your Story" and the signs feature illustrations that represent stories from the history of St Albans (provided by the Museum). An example of the new signs:



### Dangerous Structures

The roof works to address two dangerous structures (in Seymour Road and Culver Road) have been successfully completed.

# Council Performance & Budget Summary

## Appendix A: Planning Update



### **Oaklands - Smallford planning application (5/2013/2589)**

The application was considered by Planning Referrals Committee on 1 December 2014. The Committee resolved to refuse the application.

### **HSBC Centre, Bricket Wood**

An application for 138 dwellings will be considered by Planning Referrals Committee on 2 February 2015. This is a resubmission following the refusal of planning permission for a scheme for 175 dwellings in August 2014.

### **Former Evershed Site, London Road**

Following the grant of planning permission 5/2012/3128 dated 22<sup>nd</sup> February 2013 for Erection of 80 dwellings with landscaping and associated works, most of the planning conditions have been discharged. However there are outstanding matters relating to drainage which require Thames Water approval before development can commence. Officers and the developer are in discussions with Thames Water seeking to achieve a resolution as quickly as possible to enable development to commence.

### **Rail Freight**

On 14 July 2014, the Secretary of State issued his decision allowing the appeal. The Council has challenged the decision in the High Court. The case is scheduled to be heard on 3<sup>rd</sup> and 4<sup>th</sup> February 2015.

On 3<sup>rd</sup> November Mrs Justice Patterson made a protective costs order limiting the Council's costs' exposure towards the Secretary of State to a maximum of £35,000.

### **Sewell Park**

Appeals against earlier refusals 5/2013/2713 for 85 dwellings and 5/2011/2857 for 116 houses and 72 bed care home were heard at a public inquiry commencing on 21 July 2014. Both appeals have been 'called-in' by the Secretary of State for his determination.

The Council made further submissions to the Planning Inspectorate to deal with the consequences of the Court of Appeal decision in 'Secretary of State for Communities and Local Government v Redhill Aerodrome'.

The Council has been advised that a decision should be made on or before 2 March 2015.

### **Ariston Site**

The County Council have advised that discussions to resolve highways issues with the application have taken longer than expected. They are now seeking final advice and hope to submit the planning application in the next few weeks. We are awaiting suggested dates from the County Council for a pre-submission meeting.

### **Planning Appeals**

Performance has been tracked on planning appeals since the beginning of the year. During this time the number of planning appeals under consideration by the Planning Inspectorate has increased from around 40 to over 70. Anecdotally it is understood that the Planning Inspectorate are having recruitment difficulties. Where an appeal decision has been issued, the Council is performing with an average success rate of 63%.

# Council Performance & Budget Summary

## Appendix A: Planning Update



### Government Response to Planning Performance

The government has responded to an earlier consultation this year on planning performance. It requires Local Planning Authorities to determine at least 40% of all major applications in time. This is unless the applicant has either entered into a planning performance agreement or agreed to an extension of time. Major planning applications are required to be determined in 13 weeks. Government has advised they will keep the 40% threshold under review with a view to raising the percentage threshold in future

For 2013-2014, the Council determined 65% of major applications in time. For 2014-2015, the Council has determined 69% of major applications in time. Performance for the last quarter (October to December) was 54% (an improvement from the 44% reported to Cabinet in December).

### Staffing

Cabinet discussed the issue of Planning & Building Control staffing at its meetings on February, March, June, July and October 2014.

On 23 October, Cabinet agreed to increase the Council's establishment to include four new posts\* (4 FTE) in the Planning Service comprising three posts in Development Management and one in the Spatial Planning team.

	<b>Post (broadly in order of seniority)</b>	<b>Last month</b>	<b>Update</b>
1	Development Management Team Leader*	With recruitment agencies	With recruitment agencies for immediate agency cover. Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015
2	Development Management Team Leader (Maternity Cover)	With recruitment agencies	Currently covered by agency staff. 1 year fixed term contract to be promoted in corporate recruitment campaign launching 19 January 2015
3	Major Projects Officer	Post to be promoted in recruitment drive in the New Year.	Post on hold awaiting outcome of Railfreight appeal
4	Planning and Building Investigations Team Leader (previously titled Enforcement Team Leader)	Being advertised (As post holder is leaving at the end of February)	Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015
5	Deputy Development Management Team Leader*	Offer accepted	New officer starting in post 23 February 2015.
6	Deputy Development Management Team Leader (Maternity Cover)	Post to be promoted in recruitment drive in the New Year.	With recruitment agencies for immediate agency cover. 6 month fixed term contract to be promoted in corporate recruitment campaign launching 19 January 2015

# Council Performance & Budget Summary

## Appendix A: Planning Update



	<b>Post (broadly in order of seniority)</b>	<b>Last month</b>	<b>Update</b>
7	Lead Planner*	With recruitment agencies	Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015
8	Development Management Planner	Post to be promoted in recruitment drive in the New Year.	Currently covered by agency staff. Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015
9	Development Management Planner	Offer accepted	Currently covered by agency staff. Pre employment checks are underway.
10	Planning and Building Investigations Officer (previously titled Enforcement Officer)	Post to be promoted in recruitment drive in the New Year.	Currently covered by agency staff. Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015.
11	Planning and Building Investigations Officer (previously titled Enforcement Officer)	Post to be promoted in recruitment drive in the New Year.	Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015.
12	Landscape/Arboricultural Assistant	Interviews to be held	Offer accepted. Pre-employment checks are underway.
13	Tech Support Technician	Being advertised	Offer accepted. Pre – employment checks completed. Start date to be agreed.
14	Planning & Building Support Apprentice	Being advertised	Post is being advertised as part of our corporate recruitment campaign launching 19 January 2015.

Note: The Council's corporate recruitment campaign is being launched on the 19 January 2015. The campaign will cover 5 service areas and 18 vacancies, including 9 roles in planning. The campaign includes platform advertising at a number of Thameslink stations (local and in London), local and national press, online advertising on Ijobs and other specialist jobsites in the UK and Ireland. We are also using social media and various partners to promote these vacancies, including local parishes, Jobcentre Plus, Universities, local colleges and other network contacts.

# Council Performance & Budget Summary

## Appendix B: Recycling Update



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

### **Key performance highlights over the past 12 month period - January 2014 to December 2014 (Figures shown in table 1 overleaf)**

Key highlights include:

- Recycling performance improved to 50.7% (from 45.8% for the previous corresponding 12 month period). This increase is in line with the business plan projection of a 5% increase in the first year although from a lower baseline than expected.
- Dry recycling tonnages increased from 10,775 to 12,252 tonnes (13.7%).
- Green waste composting improved from 11,936 to 14,208 tonnes (19.0%).
- Residual waste to landfill reduced by 1,073 tonnes.

### **Summary progress on key initiatives completed in third quarter (October to December 2014)**

- Improved performance of the new cardboard collection service.
- Recycling door step campaign targeting low performing areas.
- Continuing improvements in the composting performance at Agrivert site.
- Continuing communications campaign including road shows, recycling presentations, waste aware initiatives and regular features in Community News newsletter for residents.
- Formal advertisement of the contract notice for the Council's new waste management contract.

### **Improvements to Cardboard Collection Service**

The regular collection of bulky cardboard was introduced to all households and flats from 15<sup>th</sup> September 2014. The new service continues to perform well and returns have now increased to an additional 10 to 12 tonne per week in the amount of card being collected. This equates to 550 tonnes per annum. Recycling an additional 550 tonnes of cardboard would save landfill costs of approximately £55,000 and increase income, from the sale of materials by £19,800.

### **Recycling Door Step Campaign**

The doorstepping campaign was completed in October/November 2014. 20,000 properties were targeted with a 35% (7,000) contact rate. 7,016 residents participated in the door step survey and a further 361 completed the online survey.

The survey indicated that residents generally have a good awareness of the current recycling services. It also indicated a high participation rate with 98% of residents claiming to use the service all or most of the time.

Key issues highlighted included the need to raise awareness amongst residents regarding the recycling of certain materials. These include lightweight plastics such as yoghurt pots and microwave food trays. There is also a need to reinforce the message that food waste can be recycled via the green bin compost collections. These issues will be at the forefront of future communications' campaigns planned for the New Year.

The results from the survey are also being used to inform the assessment of options for possible further development of the recycling services provided to residents.

### **Agrivert Composting Site**

Results from the site continue to show a significant improvement in the overall composting process and the resulting end product. Reject levels have reduced from 14.4% (April to June 13) to 2.6% for the quarter July to September this year. We are currently awaiting figures from Hertfordshire County Council for October – December 2014.

The level of odour complaints arising from the operation of the site has also reduced significantly. Complaints reduced from a peak of 107 in June this year, to just two complaints for the period August to November. The figures are based on complaints reported to the Environment Agency.

Officers will continue to monitor progress on these issues.

### **Re-tendering of the Council's Waste Management Contract**

The Environment portfolio holder's steering group has now met twice. The group have agreed; project plan, contract programme (revised contract start date now 13<sup>th</sup> June 2016), contract packaging, contract length (8+8 years), approach to materials and the recycling service options to be evaluated.

A soft market testing exercise has been completed. The results are being used to inform development of the contract documentation and service specifications.

External specialist support has been commissioned to complete a recycling options' evaluation. The results will be reported to the next steering group meeting on 20<sup>th</sup> January 2015.

The contract (OJEU) notice and pre-qualification notice was published on 16<sup>th</sup> December 2014. Applications for shortlist close on 26<sup>th</sup> January 2015.

Work has commenced on the preparation of the detailed contract documentation in readiness for inviting tenders in April 2015.

### **Food Waste**

A waste audit was completed earlier in the year and detailed that around 30% of black bin waste is still food waste. This equates to an estimated 6,800 tonnes per annum which can be recycled. A targeted communications strategy is being developed in conjunction with Amey, with food waste being a primary focus. It is costing taxpayers some £0.7million to bury this food waste in landfill sites.

### **Missed Bin Performance Monitoring**

The missed bin performance figure for December is 0.29%. This is an increase from 0.15% the year before, but an improvement from 0.34% in November.<sup>1</sup>

The main reason for the reported increase is a change in the way missed collections are recorded. Amey now use in-cab systems to provide real time information to the contact centre. This enables staff to check at the time of the resident reporting any missed collection whether the crew have completed the road or not. Previously, if the contractors had missed a bin and returned to collect it the same day, it was not reported as a missed bin. Now, these are included in the missed bin statistics.

Consequently, a review of the missed bin performance is being undertaken to compare current performance under the contract, relative to other Hertfordshire authorities. This work is being undertaken as part of a comprehensive review of missed bins to take on board the issues raised by scrutiny committee. The progress on the review is being monitored as part of the work of the Recycling Task & Finish Group.

### **Winter Plan**

The policy governing refuse and recycling collections during severe weather conditions has been agreed to remain as in place for previous years.

For short term disruption, the Council operates a 'catch-up' policy. Once conditions allow, crews will return to roads to seek to collect materials which were inaccessible due to winter conditions. Frequent status updates, including a list of roads that were inaccessible, will be published daily on the Council's website. The Council will also use Twitter to provide real time updates on collections.

Where disruption is severe, i.e. lasting 3 days or more, a 'take-all' policy will be implemented. Green waste collections will be suspended for those roads that were missed. All black and green bin waste will be collected together and sent to landfill. Residents will be pre-warned of this arrangement and have the option to keep the green bin until the next due collection should they wish the contents to be composted.

Recycling box collections are not included. These will be emptied on the next scheduled collection day, weather permitting.

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<sup>1</sup> This compares to a value of 0.15% for December 2014 when using a like-for-like comparison with the calculation system in place previously.

# Council Performance & Budget Summary

## Appendix X: Recycling update



Table 1 - 60% Recycling Project - 12 month's figures for January 2013 to December 2014

	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan 14 to Dec 14 Total	Jan 13 to Dec 13 Total
<b>Material Recycled/Composted (tonnes)</b>														
Glass	599	248	344	227	395	298	248	282	441	274	286	332	3,976	▲ 3,771
Soft Mix (paper and cardboard)	624	490	493	514	509	458	500	443	514	570	519	510	6,144	▲ 5,154
Plastics & Cans	179	131	146	155	150	154	165	139	154	158	141	150	1,822	▲ 1,581
Others - textiles, WEE, Batteries, Third Party.	0	0	37	3	6	76	5	4	85	6	4	87	311	▲ 268
<b>Total Dry Recycling (tonnes)</b>	<b>1,402</b>	<b>869</b>	<b>1,020</b>	<b>899</b>	<b>1,060</b>	<b>985</b>	<b>918</b>	<b>868</b>	<b>1,194</b>	<b>1,008</b>	<b>950</b>	<b>1,079</b>	<b>12,252</b>	<b>▲ 10,775</b>
<b>Total Green Waste (tonnes)</b>	910	589	908	1,246	1,912	1,612	1,539	1,087	1,274	1,371	973	788	14,208	▲ 11,936
<b>Total household waste recycled and composted (tonnes)</b>	<b>2,312</b>	<b>1,458</b>	<b>1,928</b>	<b>2,145</b>	<b>2,972</b>	<b>2,597</b>	<b>2,457</b>	<b>1,955</b>	<b>2,468</b>	<b>2,379</b>	<b>1,923</b>	<b>1,866</b>	<b>26,460</b>	<b>▲ 22,711</b>
Total residual waste (tonnes)	2,814	2,005	2,008	2,005	2,538	1,884	2,351	1,846	1,863	2,405	2,139	1,904	25,764	▼ 26,837
<b>Total Household Waste (tonnes)</b>	<b>5,126</b>	<b>3,463</b>	<b>3,935</b>	<b>4,150</b>	<b>5,511</b>	<b>4,481</b>	<b>4,808</b>	<b>3,801</b>	<b>4,331</b>	<b>4,785</b>	<b>4,062</b>	<b>3,770</b>	<b>52,225</b>	<b>▲ 49,548</b>
<b>% Dry Recycling</b>	<b>27.4%</b>	<b>25.1%</b>	<b>25.9%</b>	<b>21.7%</b>	<b>19.2%</b>	<b>22.0%</b>	<b>19.1%</b>	<b>22.8%</b>	<b>27.6%</b>	<b>21.1%</b>	<b>23.4%</b>	<b>28.6%</b>	<b>23.5%</b>	<b>▲ 21.7%</b>
<b>% Green Waste Composted</b>	<b>17.7%</b>	<b>17.0%</b>	<b>23.1%</b>	<b>30.0%</b>	<b>34.7%</b>	<b>36.0%</b>	<b>32.0%</b>	<b>28.6%</b>	<b>29.4%</b>	<b>28.7%</b>	<b>24.0%</b>	<b>20.9%</b>	<b>27.2%</b>	<b>▲ 24.1%</b>
<b>% TOTAL HOUSEHOLD WASTE RECYCLED</b>	<b>45.1%</b>	<b>42.1%</b>	<b>49.0%</b>	<b>51.7%</b>	<b>53.9%</b>	<b>58.0%</b>	<b>51.1%</b>	<b>51.4%</b>	<b>57.0%</b>	<b>49.7%</b>	<b>47.3%</b>	<b>49.5%</b>	<b>50.7%</b>	<b>▲ 45.8%</b>

# Council Performance & Budget Summary

## Appendix C: Asset Maintenance Quarterly Report



Work	Due Date	Date Completed	RAG
North Church Yard Wall, St Albans Abbey	Oct/ Nov 2014	November 2014	
Clarence Lodge – Refurbishment/ Redecoration (City Neighbourhoods Committee)	November 2014	November 2014	
Re-covering of chairs in Civic Centre reception	May/ June 2014	November 2014	

### Status of Key Issues

Property/ Asset	Issue	Progress/ Comments
35 Market Place, St Albans	Defect to front elevation.	The defect first became apparent at the end of 2013. The outer leaf of brickwork to the front elevation of the building at first floor level had started to detach from the inner leaf. At that time we erected a 'top hat' scaffold to stabilise the building and keep it safe whilst we investigated the cause. This is a grade II Listed Building and specialist surveys and reports were required to find out the nature of the problem. Once we had a clearer idea of the issue we were able to apply for Listed Building consent. This involved obtaining an archaeological recording and monitoring report to detail the building features prior to any works starting. As the Council owns the building we also needed Secretary of State approval for the Listed Building consent. This was given in October and we have since tendered the work and appointed a contractor. The contract is likely to last a minimum of 4 months. We decided not to start before Christmas as we wanted to avoid disrupting the shops and market traders. Works will now start in mid January. We have written to the tenants and will be speaking to them in early January once the programme of works has been drafted.

# Council Performance & Budget Summary

## Appendix C: Asset Maintenance Quarterly Report



French Row, St Albans	Minor refurbishment works to allow the property to be used for temporary office accommodation.	Minor works to the building are necessary to meet health and safety requirements. The building will be used temporarily by tenants from 35 Market Place, whilst we undertake repairs to the front elevation. The works to French Row should be completed by early January.
Changing Places Changing Facilities, adjoining Bricket Road car park, St Albans	Construction of new changing facilities adjoining the existing public toilets next to Bricket Road car park.	<p>The changing facilities have been designed in accordance with the Changing Places design guidance and refined in consultation with the local user group.</p> <p><a href="http://www.pamis.org.uk/cms/files/publications/Changing%20Places%20a%20Practical%20Guide.pdf">http://www.pamis.org.uk/cms/files/publications/Changing%20Places%20a%20Practical%20Guide.pdf</a></p> <p>The equipment will include an adjustable changing table with hoist, a toilet and an adjustable sink.</p> <p>The contractor is now on site and the works should be completed by the end of February 2015.</p>
Furniture in the Chamber	The tables are end of life and the chairs need recovering.	We have obtained an estimate for new tables and procured a sample. We will be ordering the tables by the end of the year with a view to delivery in February. We will be obtaining estimates to have the chairs re-covered.
Westminster Lodge Overflow Car Park	Temporary car park at Westminster Lodge to be upgraded and used as a permanent car park	The former depot site at Westminster Lodge has been used as a temporary car park since the construction of the new leisure facilities began. The car park currently has a temporary type 1 surface. Council approved the sum of £100,000 in the 2015/16 budget for the car park to be given an appropriate permanent tarmac surface. We will tender the works early in the new Financial Year and expect to carry out the resurfacing in early Summer.

# Council Performance & Budget Summary

## Appendix D: Community Right to Bid – Schedule of Decisions



Asset name	Owner	Nominated by and date	Recommended Decision & Date	Reasons	PH Approved/ Date of Final Decision
<p>Chantry Chapel (Compter Chapel) Shenley Lane London Colney</p>	<p>Comer Homes</p>	<p>London Colney Parish Council  27.08.14 (initially rejected as incomplete)</p>	<p><b>Do Not Add to List</b> <b>15.12.14</b></p>	<ol style="list-style-type: none"> <li>1. The asset is not currently used for community purposes. It has been deconsecrated for approximately 3 years and is in a poor state of repair.</li> <li>2. The previous use was a place of worship for residents of the retreat and visitors to it. It was not a local community chapel.</li> <li>3. The chapel is part of a larger asset. It is accessed via Alban House, a private language school, which is included in the nomination plan, but is not referred to as being part of the asset.</li> <li>4. The nomination refers to the chapel as being part of Chantry Island. However the Island is a 5 minute walk away and is marked as Private. It is also not included in the nomination plan.</li> <li>5. The chapel is accessed via a long gated driveway which accesses a closed or privately leased facility. From the road way it appears to be private, not open to the public.</li> <li>6. There is nothing to suggest that the chapel has been used as a community asset or gives any benefit to the community now or in the recent past. Neither is there any evidence or suggestion that it is likely to be reinstated as a chapel, let alone a chapel for public use.</li> </ol>	<p><b>16.12.14</b> <b>Agreed</b></p>

# Council Performance & Budget Summary

## Appendix D: Community Right to Bid – Schedule of Decisions



### Reviews/ Appeals

Asset name	Owner	Date of Review/ Appeal	Decision & Date	Reasons/ Comments
Bedmond Fields Bedmond Lane	Banner Homes; Aspley Homes Limited; Batchworth properties Ltd; National Grid Gas PLC	Review hearing 26.09.14  Appeal due to be heard on 4 March 2015	Original decision to list the asset is upheld 13.10.14	The Fields met the criteria under section 88(1), and that in the alternative, if they did not, then they met the criteria under section 88(2). It is considered that the Fields had clearly been used in a way which furthered the social wellbeing or interests of the local community.  The landowner does not accept the review decision and has appealed. The appeal will be held on 4 March 2015 before the First Tier Tribunal.*
Park Wood	CP Holdings	Review hearing 24.11.14		Adjourned – to be heard on 17 February 2015
Scrubbs Wood	CP Holdings	Review hearing 24.11.14		Adjourned – to be heard on 17 February 2015

**\*Note:** The First Tier Tribunal is established by the Localism Act to consider appeals by landowners against local authority review decisions regarding the listing of land as an Asset of Community Value. The Tribunal is an independent body administered by HM Courts and Tribunal Service.

The Council's review decision dated 13. 10.14 was taken by the Head of legal, Democratic and Regulatory Services in consultation with the Leader.

The Review Decision was that land at Bedmond Fields met the criteria in Section 88 of the Localism Act to be included in the Council's list of Assets of Community Value on the grounds that there is current non ancillary use which furthers the social wellbeing or interest of the local community. In the alternative it was considered that if the use was not current then it is realistic to think that there is a time in the next five years when there could be non ancillary use which furthers the social wellbeing or interest of the local community.

# Council Performance & Budget Summary

## Appendix E: Conveyancing Update



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

### Completed transactions during period 01/10/14 - 31/12/14

Date Completed	Property	Transaction
10/10/14	Site at Alexander Road London Colney	Sale to North Hertfordshire Homes Limited with Nominations Agreement
18/12/14	Harpenden Town Football Ground	Lease Surrender and Grant of new Lease to Harpenden Town Football Club Limited
23/12/14	Redbourn Recreation Centre	Lease Surrender and Grant of new Lease to Redbourn Parish Council

### Status of key transactions as at 31/12/14

Property	Transaction	Status
Garage Sites at London Colney	Sale to North Hertfordshire Homes Housing Association Limited	Buyer to complete on sites at Telford Road and 30-59 Cotlandswick in early 2015.  Council and Buyer are considering title and construction issues on the remaining two sites at 119-132 Cotlandswick and 141-162 Cotlandswick
25 Market Place & 2 Upper Dagnall Street, St Albans	Lease renewal for W H Smith	Completion expected by 31 January 2015
Marshalswick Community Centre, The Ridgeway, St Albans	Transfer to Sandridge Parish Council	Model documents for transfer of freehold building to Sandridge Parish Council prepared. Officers to review documents with the Parish Council in January 2015

# Council Performance & Budget Summary

## Appendix E: Conveyancing Update



The Ridgeway Car Park, St Albans	Transfer to Sandridge Parish Council	Model documents for transfer of freehold land to Sandridge Parish Council prepared. Officers to review documents with the Parish Council in January 2015
Harness Way Playing Fields, St Albans	Transfer to Sandridge Parish Council	Model documents for transfer of freehold land to Sandridge Parish Council prepared. Officers to review documents with the Parish Council in January 2015
Sherwood Avenue Recreation Ground, St Albans	Transfer to Sandridge Parish Council	Model documents for transfer of freehold land to Sandridge Parish Council prepared. Officers to review documents with the Parish Council in January 2015
William Bell Recreation Ground, Furse Avenue, St Albans	Transfer to Sandridge Parish Council	Model documents for transfer of freehold land to Sandridge Parish Council prepared. Officers to review documents with the Parish Council in January 2015
Oakley Road Allotments, Harpenden	Transfer to Harpenden Town Council	Legal documents being prepared for transfer of freehold land. Completion expected by February 2105
Heath Close Allotments, Harpenden	Transfer to Harpenden Town Council	Legal documents being prepared for transfer of freehold land. Completion expected by February 2015
91 Lower Luton Road, Harpenden	Transfer to Harpenden Town Council	Legal documents being prepared for transfer of freehold land. Completion expected by February 2015

*Footnote:*

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

# Council Performance & Budget Summary

## Appendix F: Highways Verge Maintenance Update



At the end of October 2014, responsibility for highway verge maintenance returned to Hertfordshire County Council. There are however a number of pieces of land that due to their size, are more of the nature of amenity land, rather than highway verge. The two councils have agreed that the District Council will continue to maintain the parcels of such land as shown below. Where the land is privately owned, officers will contact the owners to discuss on-going maintenance and ownership of their land. Options for dealing with private land include: asking the landowner to maintain their land; asking the landowner to transfer the land to the Council and where no owner can be identified, the Council to continue to maintain the land.

Address	Ownership	Comments
Alzey Gardens, Harpenden	SACDC	Already in the Grounds Maintenance (GM) contract as SACDC land
Broadstone Road, Harpenden	Private	Was previously maintained as highway, but adoption not confirmed
Camp Road at the junction with Drakes Drive St Albans	Not SACDC Land not registered	Grassed area with trees
Claygate Avenue/ Pondwick, Harpenden	Private	Was previously maintained as highway, but adoption not confirmed
Creighton Avenue, St Albans	SACDC	Grassed area with trees and a line of bollards
Foxcroft, St Albans – 1m of highway verge (adjoins SACDC playing fields)	Highway	Foxcroft Playing Fields abut 1m of highway verge. It is proposed we continue to cut up to the pavement to include the highway verge.
Gilpin Green, Harpenden	Private	Was previously maintained as highway, but adoption not confirmed
Griffiths Way Open Space, St Albans	SACDC (part 10%) remainder is unregistered	Grassed and hard surfaced area with trees and lamp columns. Assume HCC will still be responsible for lamp columns
Haslingden Close Open Space, Harpenden	Private	
Holcroft Road, Harpenden	SACDC	Already in GM contract as SACDC land

# Council Performance & Budget Summary

## Appendix F: Highways Verge Maintenance Update



Address	Ownership	Comments
King Harry Lane/ Mayne Avenue, St Albans	SACDC 100% but is Adopted Highway	Grassed area with a few trees, a hedge and a couple of footpaths
London Rd., St Albans (entrance to Cemetery)	Not SACDC – Land not registered	Previously maintained as highway, but not adopted highway and not owned by SACDC. Land is very prominent and forms the entrance to the Cemetery.
Meauty's Open Space, St Albans	SACDC (part 60%) highway adopted	Grassed area with trees, a hedge and a litter bin
Welbeck Rise (Cross Farm), Harpenden	SACDC	Already in GM contract as SACDC land
Wheathampstead Road, Harpenden	Part SACDC/ part HCC/ part Private	Grassed area with trees
Wistlea Crescent, Colney Heath	SACDC	Already in GM contract as SACDC land

### Roundabouts and entrance signs

The two councils have also agreed that the District Council will continue to maintain the flower beds and grass at the roundabouts and entrance signs. The District Council will retain the sponsorship income to cover the related costs.

St Peters Street ,St Albans	Flowerbed Stonecross junction, St Albans	Hatfield Road, St Albans
Holywell Hill, St Albans	Hatfield Rd Flowerbed, St Albans	London Colney Fields, London Colney
Batchwood, St Albans	Redbourn Rd., St Albans	Walkers Rd., Harpenden
Blue House Hill, St Albans	Napsbury Lane, St Albans	Chequers, Redbourn
London Rd/ Highfield Park Drive, St Albans	St Albans Road Sandridge, St Albans	Redbourn Bypass, Redbourn
Sandpit Lane, St Albans	Harpenden Rd., St Albans	Station Rd., Wheathampstead
Watling St, St Albans	London Road, St Albans	Marford Rd., Wheathampstead
Watford Rd., St Albans	Colney Heath Lane, St Albans	

If Councillors are aware of other areas of land that might be classed as amenity land rather than highway verge they should send details to the Property and Asset Manager ([debby.white@stalbands.gov.uk](mailto:debby.white@stalbands.gov.uk)).

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations Action Tracker



### ACTION TRACKER Verulamium Park Car Park Task and Finish Group Recommendations

Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
<p>The Community Engagement and Localism Portfolio Holder considered the report from the Verulamium Park Car Park Task &amp; Finish Group and had agreed to take the their recommendations forward as follows;</p> <p><b>RESOLVED</b></p> <p>(i) That all of the following recommendations be referred to Cabinet for consideration.</p> <p>(ii) All recommendations were also reported to the Car Parking Working Party on 8<sup>th</sup> July 2014.</p>					
1.	<i>Improving the Layout of Verulamium Car Park</i>	That Regulatory Services (Parking Services) investigate with NCP Limited the feasibility of improving the layout of the Verulamium Museum Car Park to provide additional car parking.	CL Regulatory Services	Portfolio Holder supports long term improvement of the Council's car parks.  Discussions held with NCP Ltd who inform us the redevelopment of the site would not be cost effective for them to fund within the remaining life of the contract (to 3-10-19). To be discussed further at senior level meeting with NCP directors.	02/15
2.	<i>Improving the Layout of Westminster Lodge Car Park</i>	That Regulatory Services (Parking Services) investigate the feasibility of improving the layout of the Westminster Lodge Car Park to provide additional car parking.	CL Regulatory Services	Portfolio Holder supports long term improvement of the Council's car parks.  As this is a new car park the	2020

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations

### Action Tracker



Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
				provision of new spaces is unlikely to be cost effective in the short term (would involve redevelopment of the site), however it will be included in long term review of the area. See point 5.	
3.	<i>Additional Parking Provision at Verulamium Museum End of the Park</i>	<p>The Head of Community Services carries out further investigations and a feasibility study on whether temporary and / or permanent car parking can be installed at the following locations;</p> <p>Verulamium Museum end of the park;</p> <p style="padding-left: 40px;">Area 'B' - The football pitch.*</p> <p style="padding-left: 40px;">Area 'C' – The area between Verulamium Museum Car Park and the Inn on the Park.*</p> <p>To quantify what additional capacity would be justified when judged against planning policies for sustainable development and transport as well as in relation to designated heritage assets.</p> <p>*See map at end of document</p>	Portfolio Holder, Community Engagement and Localism	Portfolio Holder supports a feasibility study into the extension of car park and will take forward as a potential 'invest to save' project.	03/16
4.	<i>Additional Parking</i>	The Head of Community Services carries	RS Community	Portfolio Holder supports	2016-18

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations

### Action Tracker



Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
	<p><i>Provision at Westminster Lodge</i></p> <p><i>(i.e. to make the temporary car park permanent)</i></p>	<p>out further investigations and a feasibility study on whether temporary and / or permanent car parking can be installed at the following locations;</p> <p>Westminster Lodge car park;</p> <p>Area 'E' - The field in front of Westminster Lodge next to the pump station.*</p> <p>Area 'F' - The waste between and around the existing Westminster Lodge Car Park and the Athletic Stadium.*</p> <p>To quantify what additional capacity would be justified when judged against planning policies for sustainable development and transport as well as in relation to designated heritage assets.</p> <p>*See map at end of document</p>	Services	<p>extension of car park.</p> <p>Area 'E' site for temporary car parking in the summer - cost benefit analysis to be carried out.</p> <p>Area 'F' to be taken forward in conjunction with West Lodge Athletic Track review / redevelopment 2016-18.</p>	
5.	<p><i>Provision of Temporary Car Park to the South of the Westminster Lodge</i></p>	<p>The Head of Community Services carry out further investigations on whether the temporary car park to the South of the Westminster Lodge car park could be made permanent to provide an additional 60 -70 car spaces.</p>	RS Community Services	<p>Portfolio Holder has agreed this recommendation, which was included in the Budget papers which went to Full Council in December 2014.</p> <p>The Infrastructure Officer will take forward this project.</p>	12/15

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations

### Action Tracker



Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
				Subject to the need to keep the car park open for events over the summer, the works could be undertaken during June. Failing that we could start in September/ October. The works are likely to last for c4-5 weeks, depending upon weather.	
6.	<i>Park &amp; Ride Provision</i>	To explore other alternative options for parking such as a park and ride scheme.	CL Regulatory Services	<p>A St Albans Park and Ride Initial Scoping Study Report was done in September 2010. As the previous study is only 5 years old and there has been no substantive change to the City's dynamics, it is proposed that this item is included in review of Parking Strategy in 5 years' time.</p> <p>The previous HCC study noted that; "Traditional park and ride would be unlikely to be successful in St Albans. It would be an expensive option with high stakeholder risks, would impact on the greenbelt, and without bus priority (which is difficult to deliver given the</p>	2020

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations

### Action Tracker



Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
				<p>physical constraints of the historic town) would be expected to only attract sufficient patronage to be viable if parking charges were significantly increased. This would affect the attractiveness of the City to shoppers given the retail catchment of St Albans and the nearby competing shopping destinations. Mini park and ride would be more cost effective than the other options. The sites could be located on existing / proposed developments through planning obligations.”</p> <p>It also recommended the ‘Development of a parking strategy for St Albans’ which has been completed.</p>	
7.	<i>Creation of a New Walking Entrance to the Park Along the River Ver</i>	The Head of Community Services investigates the creation of a new walking entrance to the park along the River Ver.	RS Community Services	Head of Community Services to hold meeting with stakeholders and Green Spaces Team to take this forward.	04/15
8.	<i>Signposting for Events Within</i>	That any organisation holding events within the park are encouraged to signpost visitors to the Drovers Way Multi-storey car park	RS Community Services	Suggestion to be implemented to include in next version of events’ good practice guide.	04/15

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations

### Action Tracker



Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
	<i>Verulamium Park</i>	and then to provide custom transport from there to the event e.g. mini buses.	and Corporate events' planning		
9.	<i>Promotion of Better Safe Sustainable Transport</i>	The Council's Sustainability Officer investigates the promotion of better safe sustainable transport (walking routes; green ring; cycling, etc.).	LP / CLu Infrastructure Manager / Sustainability Officer and Corporate events' planning	<p>Portfolio Holder supports initiative.</p> <p>Agreed and is being taken forward as part of existing role. Present initiatives;</p> <ul style="list-style-type: none"> <li>- Continuing to invest in and improve cycling and walking infrastructure around the District. This includes the development of the Green Ring walking and cycling route (which will run through Verulamium Park), increasing cycle parking, upgrading surfaces, installing mirrors at junctions and improving access and safety.</li> <li>- Supporting the development of electric vehicle infrastructure across the District</li> <li>- Working with County Council and the Network St Albans partnership to improve the quality and usability of local transport for local users</li> <li>- Working with cycling user groups, developing a bus user</li> </ul>	Ongoing

# Council Performance & Budget Summary

## Appendix G: Verulamium Park Car Park Task and Finish Group Recommendations

### Action Tracker

Min No.	Subject	Action Required	Action to be taken by	Action Taken	Rag Rating
				group and engaging with the public to raise awareness of sustainable travel alternatives and address local user needs.	
10.	<i>Removal of Storage Unit in Verulamium Museum Car Park</i>	The Group recommends that Community Services (Commercial and Contracts Services) removes the storage unit in Verulamium Museum Car Park immediately.	NS Community Services	Storage unit to be removed in February 2015.	02/15

Officers: CL – Carlton Lomax; CLu - Candice Luper; LP - Laurence Pratt; RS – Richard Shwe; NS – Nick Sherriff.

Verulamium Museum end of the park



Westminster Lodge car park

