

Council Performance & Budget Summary

January 2015

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

A	Budget – 1.9% overspend
A	Performance indicators
G	Progress against priorities

Appendices

- A. Planning Update
- B. Cycle Strategy Action Plan Update
- C. Market Review Update
- D. Independent Customer Satisfaction Survey on Housing Services
- E. Agency and Casual Workers Update
- F. Filming in St Albans Update
- G. Public Services Network Update

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (January 2015) and its appendices.
- 1.2 That Cabinet refers the Statement of Community Involvement (SCI) to Full Council (see Appendix A)

Community Survey 2015

The Council will be carrying out its next Community Survey in Autumn 2015. The survey is to find out residents' views on our services and the district as a place to live. The last Community Survey was carried out in 2012.

Local Government Transparency Code

The [Local Government Transparency Code 2014](#) requires councils to publish specific data in order to be transparent and accountable to their residents. The information we publish under the code can be found on the website <http://www.stalbans.gov.uk/council-and-democracy/departmentsPoliciesPlans/data-protection/default.aspx>

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 for year in question)	An overspend of £340k is forecast. The forecast overspend has reduced from last month by £74,000. This is primarily because the cost of the pay award was lower than estimated.
R	Average time to re-let dwellings (excluding sheltered and temporary accommodation changes) (days)	The average time to re-let dwellings for January was 33 days. This was in part due to the effect of the reduced working week over the Christmas holiday period, reported last month. Significantly, our contractor's offices were closed until the 5 January. In addition, we appointed a new contractor at short notice to work on statutory gas safety checking after an issue with the previous contractor. The contractor was unaware of the urgent nature of the works so completions were delayed significantly. This has now been addressed. An action plan to address pressure points in the re-lettings process is being developed. This will be reported back to Cabinet in the March performance and budget summary.
R	Number of households in temporary accommodation & Average time in temporary accommodation (weeks)	The high use of temporary accommodation continues. In January the housing options team dealt with 171 enquiries (1,581 since April 2014). There were 13 formal homeless applications (139 since April 2014) and a further 12 homeless acceptances (110 since April 2014). We purchased 8 properties in 2014 that are now being used for temporary accommodation. Funds are available to purchase 1 further property this financial year.
R	Days to process Housing Benefit new claims	The issue delaying rent accounts being set up, highlighted previously, has affected 3 cases this month. These cases took 123, 87, and 85 days respectively to process. The average for the month is 28.06 days if these 3 claims are excluded from the calculation. These cases were carefully monitored and managed. The affected tenants were considered outside our usual process for dealing with rent arrears. They were not prevented from moving to permanent accommodation. The extra measures that the Systems Support team has put in place will mean that any new cases put into the system will not experience this issue. In addition, a significant number of claimants who were asked to provide documentation before the Christmas office closure did not do so until January, delaying the process. The Benefits team was also understaffed due to sickness absence.
R	Graffiti and fly-tipping calls	Graffiti has decreased from four incidents last month to two for January. The number of fly-tipping incidents has increased. The main reason for this is the large quantity of tyres being left in country lanes. There is a national increase in tyres being fly-tipped and we have reported these incidents to the Environment Agency. The Council is working with the Police and neighbouring authorities to develop a joint policy for investigating fly-tips to increase the number of prosecutions. Over the last 2 years we have pursued 5 prosecutions with 1 further prosecution pending.

	Measure	Comments
R	Percentage of households with missed waste collections	For the third consecutive month the percentage of missed waste collections has decreased. This is a result of the increased experience of crews and the customer contact centre staff, and residents becoming more familiar with the revised services. This improvement also demonstrates the benefits of the new in-cab reporting system. Note the recording methodology for this indicator changed in October 2014.

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)

Council Performance & Budget Summary

January 2015

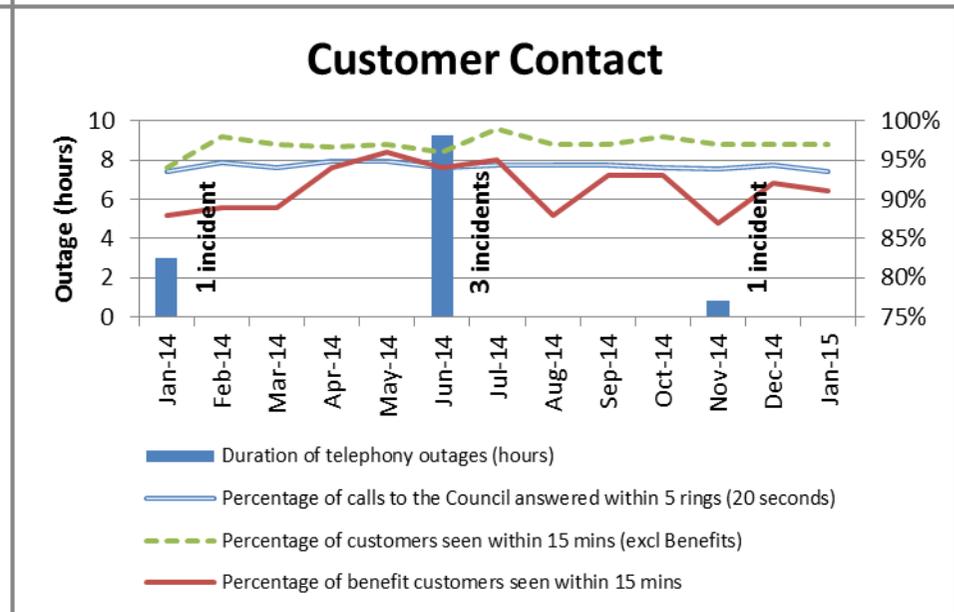
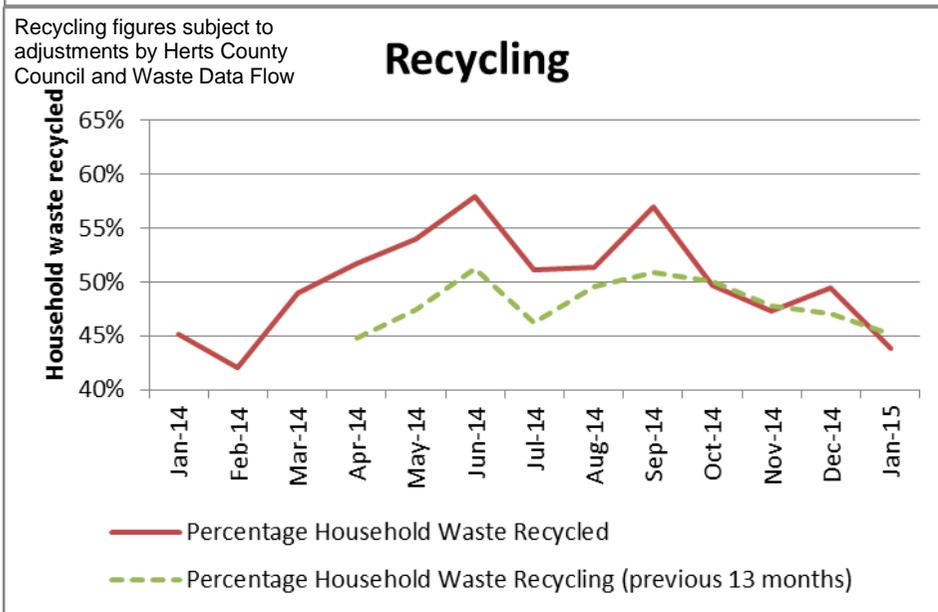
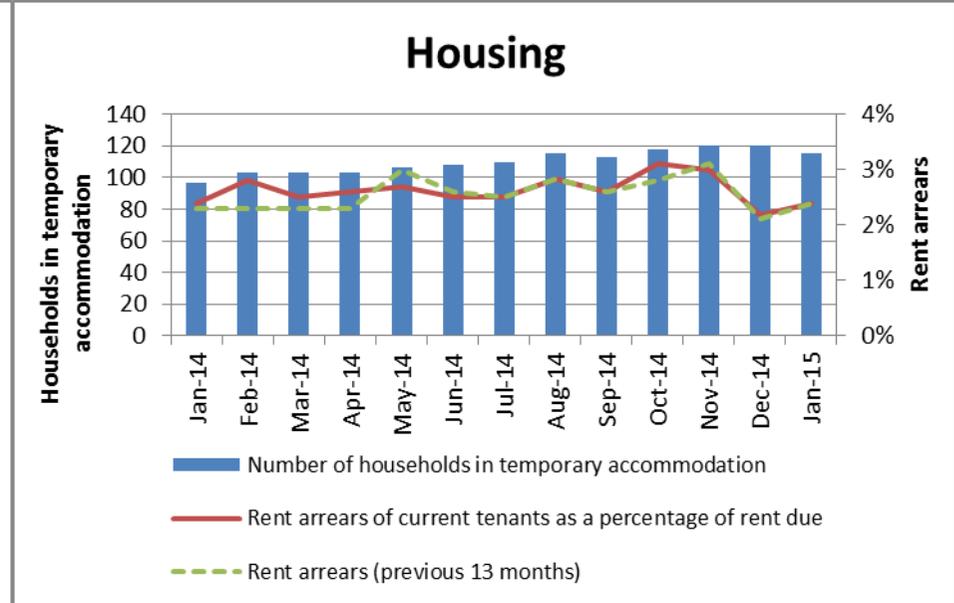
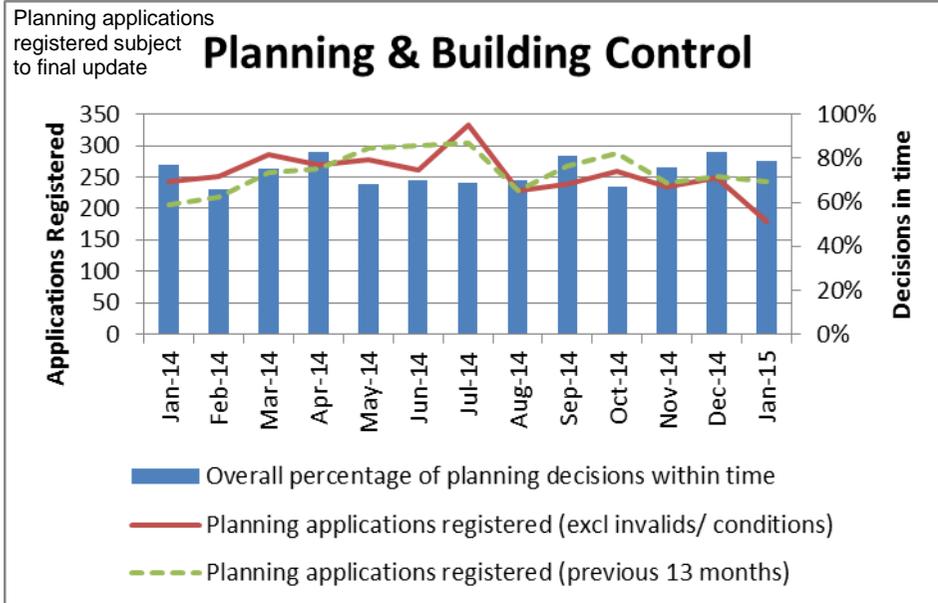


		Bigger or Smaller is Better	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-0.1%	0.0%	0.0%	0.0%	-0.2%	-0.1%	0.0%	0.8%	0.7%	0.8%	1.0%	2.3%	1.9%	0.0%
	Average time to re-let dwellings (excluding sheltered and temporary accommodation changes) (days)	Smaller	24	20	17	21	20	19	17	22	17	30	24	25	33	21
Housing	Percentage of rent loss due to voids	Smaller	1.56%	1.55%	1.28%	1.06%	1.05%	1.03%	1.05%	1.05%	1.08%	1.09%	1.10%	1.12%	1.15%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2014-15)	Smaller	2.4%	2.8%	2.5%	2.6%	2.7%	2.5%	2.5%	2.8%	2.6%	3.1%	3.0%	2.2%	2.4%	3.3%^
	Number of households in temporary accommodation	Smaller	97	103	103	103	106	108	110	115	113	118	120	120	115	Trend
	Average time in temporary accommodation (weeks)	Smaller	20	19	19	22	23	19	25	25	25	24	25	27	28	Trend
	Percentage of repairs completed on time	Bigger	99%	99%	99%	96%	100%	100%	100%	99%	98%	100%	98%	99%	99%	98%
	Housing repairs satisfaction	Bigger	98%	99%	99%	100%	99%	100%	99%	99%	99%	100%	99%	100%	99%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	New indicator	New indicator	New indicator	7,550	7,490	7,517	7,536	7,509	7,490	7,445	7,408	7,346	7,295	
	Days to process Housing Benefit new claims	Smaller	27.6	26.2	33	25.9	29.7	18.3	23.5	19.3	21.6	19.4	28.2	26.6	29.6	24
	Days to process Housing Benefit change in circumstances	Smaller	6.3	2.2	7.8	6.1	6.8	6.5	6.3	6.7	7.2	6.2	8	6.9	3.2	11
	Percentage of benefit customers seen within 15 mins	Bigger	88%	89%	89%	94%	96%	94%	95%	88%	93%	93%	87%	92%	91%	70%
	Planning & Building Control	All planning applications received		272	277	326	345	311	313	347	267	270	308	263	305	321
Planning applications registered (excl invalids/conditions)			243	252	286	269	278	262	333	229	238	260	234	249	179*	
Overall percentage of planning decisions within time		Bigger	77%	66%	75%	83%	68%	70%	69%	70%	81%	67%	76%	83%	79%	75%
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,425	1,323	1,448	1,236	1,387	1,206	1,298	1,291	1,520	1,671	1,477	1,632	1,597	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	88%	91%	92%	92%	89%	92%	84%	78%	82%	84%	87%	86%	85%	70%
Community Services	Graffiti and fly-tipping calls	Smaller	36	27	40	54	51	45	51	52	55	56	53	65	70*	Trend
	Percentage of households with missed waste collections	Smaller	0.12%	0.09%	0.19%	0.10%	0.13%	0.15%	0.17%	0.15%	0.13%	0.41%**	0.34%	0.29%	0.27%*	Trend
	Visits to Tourist Information Centre and www.enjoystalbens.com	Bigger	20,319	20,298	25,720	28,231	33,534	34,084	35,051	35,418	35,050	39,752	65,316	52,316	32,862	Year-on-year Trend
	Museums visits	Bigger	7,878	13,099	15,194	11,457	12,504	13,528	13,225	13,277	15,599	18,312	16,969	13,475	14,396	Year-on-year Trend
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	93.6%	94.7%	94.0%	94.9%	94.9%	94.1%	94.3%	94.3%	94.4%	94.0%	93.9%	94.3%	93.5%	80%
	Percentage of customers seen within 15 mins (excl Benefits)	Bigger	94%	98%	97%	97%	97%	96%	99%	97%	97%	98%	97%	97%	97%	80%
External	Claimant count (% proportion of population)	Smaller	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%	0.8%	0.8%	0.8%	Trend
	New jobs	Bigger	1,439	1,364	1,181	991	1,196	1,128	1,421	1,312	1,541	1,541	2,250	2,349	3,214	Trend
	All crime (in month)	Smaller	404	495	529	483	520	554	516	456	519	496	485	493	500	Trend
	Anti-social behaviour incidents (in month)	Smaller	146	137	212	226	221	251	273	220	228	237	199	162	159	Trend

^ Seasonal Target for Rent Arrears
 Quarter 1 (Apr-Jun): 2.5%
 Quarter 2 (Jul-Sep): 2.9%
 Quarter 3 (Oct-Dec) 3.1%
 Quarter 4 (Jan-Mar) 3.3%

* draft figure subject to final adjustments
 **recording system changed from this month on

Performance Summary January 2015



Council Performance & Budget Summary

Appendix A: Planning Update



Strategic Local Plan (SLP)

A number of reports relating to the consultation draft SLP were presented to the Planning Policy Committee (PPC) at its January 2015 meeting. The PPC agreed a framework for considering the consultation responses and resulting decisions, to be used as a basis for the Committee's work programme. The consultation responses are due to be formally reported to the Planning Policy Committee from February onwards.

The table below sets out the Committees work programme:

<u>PPC meeting date</u>	<u>Responses to Consultation</u>
12 February 2015	Responses to Consultation (Session 1 - Economic Development, Housing Need, Affordable Housing and Housing Mix / Type) - <i>Committee work required / recommendations to Portfolio Holder.</i>
10 March 2015	Responses to Consultation (Session 2 - Housing Development Options, Green Belt Review and Development Strategy, Housing Density) - <i>Committee work required / recommendations to Portfolio Holder.</i>
21 April 2015	Responses to Consultation (Session 3 - Exceptional Circumstances for Change to Green Belt Boundaries, Development Sites - to be presented with separate sections for each site, Housing Density, further consideration of Affordable Housing and Housing Mix / Type) - <i>Committee work required / recommendations to Portfolio Holder</i>
21 May 2015 (TBC)	Responses to Consultation (Session 4 Infrastructure, Other Policies, Any Other Issues Arising) - <i>Committee work required / recommendations to Portfolio Holder.</i>

Statement of Community Involvement (SCI) update

The Statement of Community Involvement (SCI) is a statutory document which sets out how a local planning authority will consult on both planning policy documents and individual planning applications. The Council's SCI was first published in 2006 and has been updated to reflect current legislative requirements, the Council's own procedures and best practice.

The updated SCI was published for consultation at the same time as the consultation draft SLP. The comments received, and proposed amendments to the document, were reported to the PPC in January. The PPC recommended to Full Council that the updated SCI be adopted. This will be considered at Council on 25 February. Details of the PPC report can be found [here](#).

The latest draft of the SCI can be found [here](#). The version of the SCI which will be included as an appendix to the Full Council report will include tracked changes to the document presented to PPC. These changes were requested by the PPC at their meeting on 15 January 2015, or are non-substantive corrections of errors in the text.

Council Performance & Budget Summary

Appendix A: Planning Update



New Barnfield

On 22 January 2015 the High Court quashed the Secretary of State's decision dated 7 July 2014 to refuse planning permission for a Recycling and Energy Recovery Facility at New Barnfield. The Judge ruled that in reaching his decision the Secretary of State had failed to take into account the implications of the allocation of the site in the Waste Site Allocations Local Plan. The decision was sent back to the Secretary of State for reconsideration.

Duty to Cooperate Meetings

Over the coming weeks, we will be holding a number of meetings with neighbouring authorities. We hold such meetings, consistent with the provisions of the Localism Act, on a regular basis to discuss cross boundary issues. The table below sets out the agreed meetings so far.

<u>Authority</u>	<u>Date</u>
Dacorum Borough Council	Thursday 12 February
Hertsmere Borough Council	Friday 13 February
Stevenage Borough Council	Monday 16 February
Watford Borough Council	Monday 23 February
Welwyn Hatfield District Council	Monday 23 February
North Hertfordshire District Council	Friday 27 February
Hertfordshire County Council	Tuesday 10 March
Three Rivers District Council	Thursday 12 March
Luton Borough Council	Friday 13 March
Central Bedfordshire Council	Monday 16 March

Measures to underpin the delivery of housing on brownfield land

This is a new government consultation. Further details can be found at <https://www.gov.uk/government/consultations/building-more-homes-on-brownfield-land>.

The consultation seeks views on a range of proposals to support local authorities in identifying and recording brownfield land suitable for housing. The proposals also encourage authorities to make good progress in getting permissions in place for housing through local development orders.

Council Performance & Budget Summary

Appendix A: Planning Update



The Government has announced that it expects to see local development orders being used to get permissions in place on over 90% of suitable brownfield land by 2020. The consultation sets out proposals to identify Local Planning Authorities as 'under-performing' where the target is not met. A response is being drafted for submission by 11 March 2015.

Royal Society for the Protection of Birds (RSPB) Date with Nature (DWN) Heron Watch Project Verulamium Park, St Albans

The DWN Heron Watch, which in recent years has offered City visitors a chance to get closer to nature in Verulamium Park, has been postponed this year owing to RSPB funding issues.

Councillor Training

Councillors will be offered training on the Community Infrastructure Levy (CIL) and planning obligations under section 106 of the Town and Country Planning Act 1990 (as amended). This training has been arranged through The Planning Advisory Service (PAS) for 24 February, with the timings to be confirmed.

In addition we are working to arrange training on 'Making Defensible Decisions' through PAS. This is likely to take place after April.

All Councillors were surveyed recently to establish their planning related training needs.

As a result of this feedback, along with feedback from Planning and Building Control Staff, a new Members' Training Programme will be developed.

HSBC Training Centre, Smug Oak Lane, Bricket Wood

An application for 138 dwellings will be considered by Planning Referrals Committee in March 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 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 begin. Officers and the developer are in discussions with Thames Water seeking to achieve a resolution as quickly as possible.

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. On 3 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.

The case was heard on 3 and 4 February 2015. The Judge, Mr Justice Holgate, reserved Judgment.

Sewell Park, land off Harpenden Road

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 beginning 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 23 March 2015.

Ariston Site, land off Harpenden Road

Hertfordshire County Council has advised us that discussions to resolve highways issues with the application have taken longer than expected. A pre-submission meeting took place on 22 January 2015.

James Marshall House, Harpenden

Planning application 5/2014/2917 was refused planning permission at the Planning Development Control (North) Committee on 15 December 2014. The developer has advised the Council of their intention to appeal against the decision. The developer has requested pre-appeal discussions with the Council.

Surface Water Drainage Management

As part of the Government's continuing commitment to protect people and property from flood risk, a new requirement comes into force on 6 April 2015. This relates to planning applications relating to major development. Developments of 10 dwellings or more, or equivalent non-residential or mixed development, will need to ensure that sustainable drainage systems for the management of run-off are put in place (unless demonstrated to be inappropriate).

Under these arrangements, when considering planning applications, local planning authorities should consult the relevant lead local flood authority on the management of surface water. They must also satisfy themselves that the proposed minimum standards of operation are appropriate. Furthermore, they should ensure, through the use of planning conditions or planning obligations, that there are clear arrangements in place for ongoing maintenance over the lifetime of the development. Also, the sustainable drainage system should be designed to ensure that the maintenance and operation requirements are proportionate in economic terms. Hertfordshire County Council is the relevant lead local flood authority.

To support local authorities in implementing these changes, the Government has advised us that they will publish revised planning guidance in time for the policy changes to take effect. They will also be engaging with local government on a capacity building programme.

The Department for Communities and Local Government is currently consulting on a proposal to make lead local flood authorities a statutory consultee on planning

Council Performance & Budget Summary

Appendix A: Planning Update



applications for surface water management. It is proposing changes to the statutory consultee role of the Environment Agency to better reflect the Agency's strategic expertise. These proposed changes are also to reflect the new responsibilities for local flood management exercised by lead local flood authorities.

Staffing

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

On 23 October, Cabinet agreed to increase the Council's establishment to include four new full time equivalent posts in the Planning Service. These are three posts in Development Management and one in the Spatial Planning team.

The position in relation to the vacant posts is shown in the table below. The posts for which start dates are confirmed are highlighted green. The posts for which start dates are yet to be confirmed, or currently filled by agency cover, are highlighted amber.

	Post	Last month	Update
1	Development Management Team Leader	With recruitment agencies for immediate cover. Post to be promoted in corporate recruitment drive launching 19 January.	With recruitment agencies for immediate cover. Post advertised with a closing date of 13 February.
2	Development Management Team Leader (Maternity Cover)	Agency cover appointed short term to medium term. Post to be promoted in corporate recruitment drive.	Agency cover appointed short term to medium term. Post advertised with a closing date of 13 February.
3	Major Projects Officer	Post on hold awaiting outcome of Railfreight appeal.	Post on hold awaiting outcome of Railfreight appeal.
4	Enforcement Team Leader – retitled Planning and Building Investigations Team Leader	Post to be promoted in corporate recruitment drive.	Post advertised with a closing date of 13 February
5	Deputy Development Management Team Leader	Offer accepted. Start date 23 February 2015.	
6	Deputy Development Management Team Leader (Maternity Cover)	With recruitment agencies for immediate cover Post to be promoted in corporate recruitment drive.	With recruitment agencies for immediate cover.
7	Development Management Planner	Offer accepted. Start date to be confirmed as HR checks being done.	Start date confirmed – 30 March 2015

Council Performance & Budget Summary

Appendix A: Planning Update



8	Development Management Planner	Post to be promoted in corporate recruitment drive.	Post advertised with a closing date of 13 February.
9	Lead Planner	Permanent post to be promoted in corporate recruitment drive.	Post advertised with a closing date of 13 February.
10	Enforcement Officer – retitled Planning and Building Investigations Officer	Agency cover appointed short term. Permanent posts to be promoted in corporate recruitment drive.	Agency cover appointed short term. Post advertised with a closing date of 13 February.
11	Enforcement Officer – retitled Planning and Building Investigations Officer	Post with recruitment agencies for immediate cover.	Post advertised with a closing date of 13 February.
12	Landscape/Arboricultural Assistant	Offer accepted. Start date to be confirmed as HR checks being done.	Offer accepted. HR checks being done. Provisional start date 2 March.
13	Tech Support Technician	Offer accepted. Start date to be confirmed as HR checks being done.	Started 9 February.
14	Planning Apprentice	Post to be promoted in corporate recruitment drive	Post advertised with a closing date of 13 February.

Planning Enforcement

From the end of February, there will be three empty posts in the Planning Enforcement Team. As outlined above, the posts are currently out for recruitment. In the meantime, a number of measures are being introduced in this key service area. These include prioritising existing and new investigations using temporary staff and reallocation of some cases to other Officers in Planning and Building Control.

Note: The Council's corporate recruitment campaign launched on the 19 January 2015. The campaign covers 5 service areas and 18 vacancies, including 8 roles in Planning. The campaign includes platform advertising at a number of Thameslink stations, press advertising, online advertising, on specialist job sites in the UK and Ireland. We are also using social media and working with various partners to promote these vacancies, including parish councils, Jobcentre Plus, Universities, local colleges and other network contacts.

Council Performance & Budget Summary

Appendix B: Cycle Strategy Action Plan Update



The 2007 St Albans Cycling Strategy was reviewed in 2014 in conjunction with St Albans Cycling Campaign.

An action plan was produced based on the following main objectives.

- Improving facilities for cyclists
- Improving cycling safety
- Improving cycling security within the district including rail station car parks
- Promoting a cycling friendly culture

This report provides an update on progress on each of the actions.

Actions Achieved

Action Plan	Date Due	Completed	Comments (if any)
Upgrade and resurface of Alban Way path	November 2013	November 2013	Entire length of path in St Albans resurfaced and upgraded.
Construct cycle paths in Verulamium Park	March 2013	July 2013	New segregated and shared use paths constructed.
Convert section of A414 footway into a shared use cycle path	2013/14 financial year	May 2014	New shared use path constructed.
Improve access to Nickey Line	March 2014	March 2014	New access ramp and resurfacing of path completed.
Review of signs for cycle routes	September 2014	December 2014	Review of signs for St Albans Green Ring completed.
Improve visibility at locations identified to have vehicle/cycle conflicts within St Albans City centre	September 2013	November 2013	Trixie mirrors installed at various locations in City centre. For example at Lattimore Road by junction with London Road, Victoria Street by junction with Alma Road and Sandridge Road by junction with Beech Road.

Council Performance & Budget Summary

Appendix B: Cycle Strategy Action Plan Update



Action Plan	Date Due	Completed	Comments (if any)
Revise St Albans Cycling Maps following comments by St Albans Cycling Campaign. Inclusion of Green Ring and Ver Park routes	November 2014	December 2014	Revisions and amendments to St Albans Cycling Map completed.
Regular meetings held with St Albans Cycling Campaign) and Hertfordshire County Council Cycle Forum on issues that affect cyclists.	Monthly		Meetings with STACC held on last Friday of each month.
Review and update the Council's Green Travel plan.	March 2013	March 2013	Next update is due in July 2015.
Promoting and publicising cycling activities			Cycling activities including Bike Week; Big Herts Big Ideas, Herts Year of Cycling and Sky Rides are publicised through leaflets and the Council's website. Some are promoted through the residents' newsletter, Community News, depending on timing.
Rationalise sign clutter and installation of cycle route signs for new routes	April 2014	June 2014	Rationalisation of signs on route from St Albans City Rail Station to Alban Way is now complete.

Future Actions

Action Plan	Date Due	Comments (if any)
Installation of direction signs on cycle routes	February 2015	St Albans Green Ring route signs to be installed by end February 2015
Implementation of Green Ring route around St. Albans. For information about the St Albans Green Ring route refer to web link: http://www.stalbans.gov.uk/planning/Planning_policy/greenring/default.aspx	March 2015	Various sections of route completed. Work on remaining sections commenced in January 2015.

Council Performance & Budget Summary

Appendix B: Cycle Strategy Action Plan Update



Action Plan	Date Due	Comments (if any)
Improve cycle parking facilities throughout St Albans	July 2015	In excess of 1,150 secure racks for cycling parking provided to date; 20 additional racks to be installed in City centre and surrounding areas by July 2015
Improve conditions of roads on public highway	March 2015	Defects on public highway roads can be logged on Hertfordshire County Council's Highway Fault Reporting website for repairs. Website link is: http://www.hertsdirect.org/services/transtreet/highways/
Conduct cycle counts surveys at Verulamium Park cycle path	March 2015	Sites identified for location of cycle counters and counters are to be installed by end March 2015
Raise awareness of health benefits of cycling	June 2015	Increased cycling by staff will be further promoted during bike week during June 2015
Improve conditions of line markings and signs along cycle paths on District's cycle routes	July 2015	Defective signs and faded line markings identified will be repaired promptly (target is to do so within 5 working days of Hertfordshire County Council and St Albans City and District Councils becoming aware). Hertfordshire County Council is responsible for repairing defects on public highway locations and St Albans City and District Council is responsible for repairing defects identified on land it owns and maintains. Councillors and members of the public can report defects on public highway locations requiring repairs by emailing: herts.direct@hertfordshire.gov.uk or by calling: 0300 123 4047 Defects identified on land owned by St Albans District Council can be reported by emailing Green.spaces@stalbans.gov.uk or by calling 01727819244

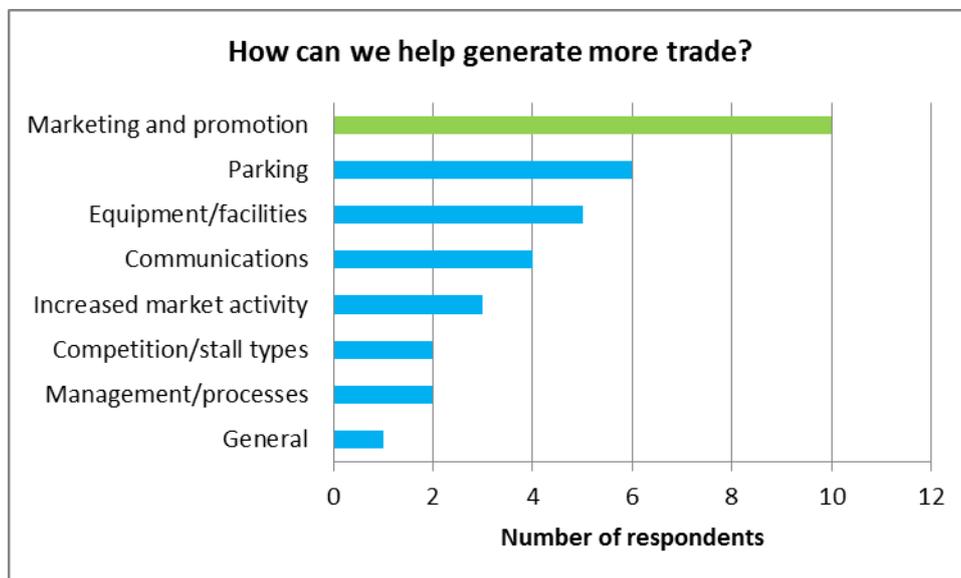
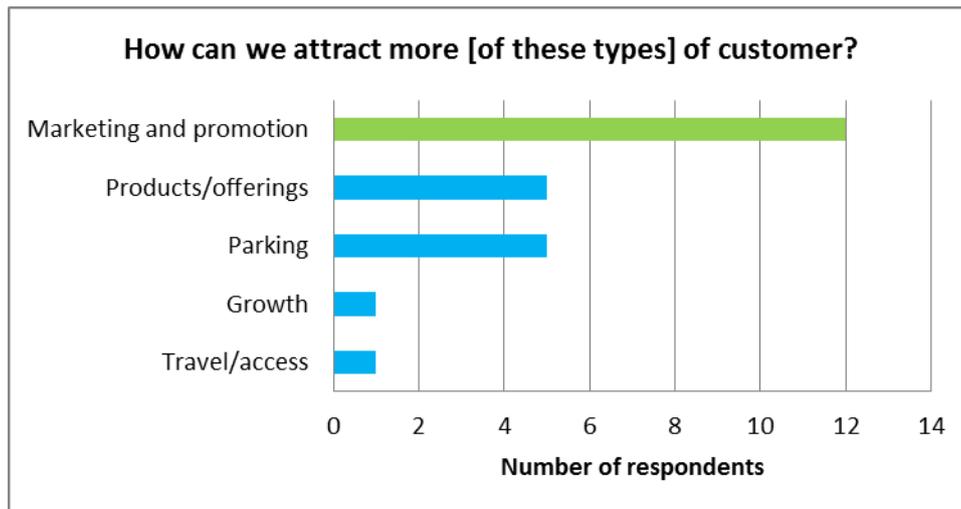
Council Performance & Budget Summary

Appendix C: Market Review Update

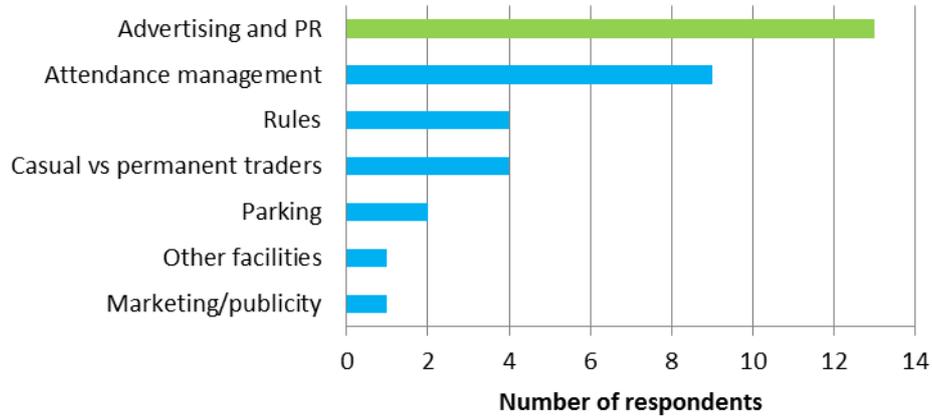
As part of the Council's market review, Charter Market traders were asked for their views on how the current market can be improved.

Analysis of the quantitative information gained through a survey questionnaire demonstrates clear support for improved/increased marketing and promotion of St Albans markets (see charts below).

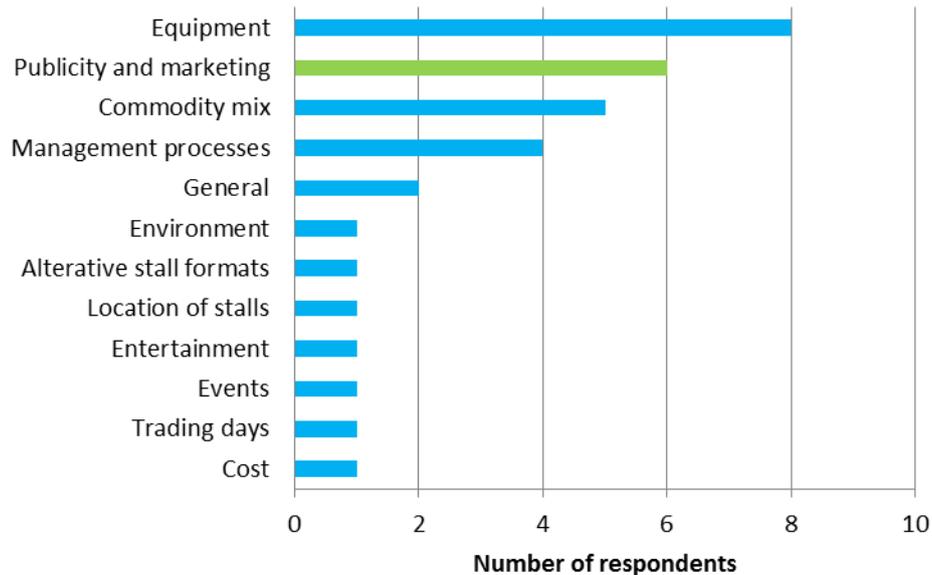
The council is responding by agreeing to develop, implement and fund a publicity campaign for St Albans Markets in 2015. A budget of £20,000 in the 2015/16 budget has been allocated to support this campaign. This is a 70% increase on the 2014/15 budget



What do you think we can do differently to improve the Charter Market or other markets in St Albans?



What do you think could make your business on St Albans market more successful?



Council Performance & Budget Summary



Appendix D: Independent Customer Satisfaction Survey on Housing Services

A customer satisfaction survey (STAR survey) on housing services was carried out during September/ October 2014. In total 887 responses were received. The survey is carried out every two or three years using an independent research company.

An executive summary of the key results are set out in the table below. The results are compared with the previous survey which was carried out in 2012.

Indicator	2014 Results	2012 Results	Difference
Overall satisfaction	86%	80%	+6
Quality of home	87%	80%	+7
Neighbourhood as a place to live	87%	87%	0
Value for money of rent	82%	80%	+2
Value for money – service charge	75%	71%	+4
Repairs and maintenance	81%	77%	+5
Listens to views and acts on them	64%	64%	0

The above indicators are those which are used nationally for benchmarking purposes. When compared with the Housemark national benchmarking service, the Council is above the median in all these indicators except one. This relates to the indicator 'listens to views and acts upon them'. Further work will be done in the coming months to evaluate this further and develop an action plan. This will be also discussed with the Tenants' Forum.

Overall the survey has shown an increase in satisfaction in most of the key areas.

81% of respondents feel that the Council is good at keeping them informed about things that might affect them. This represents a slight improvement since 2012 (78%). In addition 81% of respondents agree that the Council has friendly and approachable staff, up from 77%. 78% of respondents (up from 75%) feel the Council provides an effective and efficient service.

More respondents are satisfied with the advice and support provided to tenants claiming housing benefit (up from 69% to 72%). They are also happier with the advice and support provided on managing their finances and paying rent (up from 66% to 71%).

Satisfaction with how we deal with anti-social behaviour is up from 59% to 63%. Satisfaction rates for support provided in moving home (up from 41% to 51%) and support for new tenants (up from 49% to 55%) have also increased.

However satisfaction with Estate Services which covers caretaking, grounds maintenance has declined from 74 % to 70%. Over the coming months the estate services will be reviewed including roles of the team. Consultation will be carried out with tenants to inform this review.

Appendix D: Independent Customer Satisfaction Survey on Housing Services

The telephone is still the most popular method of getting in touch with the Council. Younger tenants (16 – 34) express a greater preference for using email. Tenants still favour resident meetings as a means for getting views on the housing service, while door knocking surveys are the most popular form of survey.

The survey will be presented at a number of staff information sessions during February and a more detailed summary will be sent to all Councillors. The survey results will also be presented to the next meeting of the Housing Consultative Forum in March. An article will also be included in the next Housing Times newsletter.

Council Performance & Budget Summary

Appendix E: Agency and Casual Workers Update



At January's meeting, Cabinet asked for a detailed breakdown of the use of agency and casual staff. Cabinet asked for the breakdown to show, for a specific point in time, the type of roles and reasons for use of temporary staff. The table below sets out the temporary employment in place for Wednesday 17th December as an example (not all individuals booked will have worked on this specific day but were available for duty or on rota this week).

Seasonal/Event cover

Category	Role	Number in role	Reason for employment
Christmas Market	Duty Manager	4	Seasonal work
	Father Christmas	1	Seasonal work
	Market Stewards	16	Seasonal work
Charter Market	Market Erector	4	Sickness & holiday cover for Erector Team
	Market Officer	1	Sickness & holiday cover for Markets Office Team
New Museum & Gallery Project	Fundraising Manager	1	Project work
Museums	Museum Teacher	2	Teach classes/school trips
	Museum Assistant	4	Sickness & holiday cover & peak periods
	Town Hall Assistant	4	Support for events
Elections	Electoral Canvasser	10	Canvass properties in the district
HR	Case Worker	1	Investigations work (case by case basis)

Total = 48

Regular flexible resource (rota basis)

Role	Number in role	Reason for employment
Out of Hours Compliance Officer	0	Out of hours cover for noise nuisance – Fri/Sat only
Webcaster	1*	Provide webcasting services for various meetings
Evening Receptionist	1*	Evening Reception duties

Total = 2

*Current employees who are on the voluntary duty rota for these additional duties

Council Performance & Budget Summary

Appendix E: Agency and Casual Workers Update



Covering permanent roles

Status	Role	Number in role	Reason for employment
Casual	Building Services Assistant	1	Covering internal secondment
Casual	Land Charges Assistant	1	Covering maternity leave
Agency	Conveyancing Solicitor	1	Covering vacant post – on advert
Agency	Contracts Solicitor	1	Covering vacant post – on advert
Casual	Planning Officer	2	Covering vacant posts – on advert
Agency	Planning Development staff	4	Covering vacant posts – on advert
Casual	Anti-Social Behaviour Officer	1	Flexible casework cover during restructure
Agency	Building Surveyor	1	Covering vacant post – on advert
Agency	Accountancy Assistant	1	Backfill for temporary vacancy caused by internal acting up to cover a vacant post
Agency	Private Sector Housing Officer	1	Covering long term sick/phased return

Total = 14

Additional to approved FTE headcount

Casual	Spatial Planning Administrator	1	Provides admin cover to team
Agency	Benefits Assistant	1	Additional resource for Benefits backlog

Total = 2

Total Temporary Resources in place on 17th December 2014 (includes casual, agency and staff on rota)	66
--	-----------

Notes

- 48 individual casual workers were paid between November 2014 and January 2015
- Staff working on a rota basis are part of a larger pool of available staff – actual numbers working are indicative
- Casuals in January (paid in February) are expected to decline significantly following the end of the seasonal Christmas Market.

Council Performance & Budget Summary

Appendix F: Filming in St Albans Update



One strand of the Council's Economic Development strategy concentrates on developing the District's strengths, which includes support of creative industries.

Creative England and the Film and TV Industry in Hertfordshire

Creative England is the National Film Agency that provides location finding services, facilities and crew on behalf of the film companies encouraging film making in England.

Hertfordshire is located within the 'super-region' of South East England and London, accounting for approximately 60% of the UK's film and TV production.

Creative England began tracking Studio Spend in 2014/15 at Warner Bros. Studios Leavesden, Elstree Studios and BBC Elstree Centre. The agency works in partnership with VisitEngland, VisitBritain and the "GREAT" campaign to quantify the impact of film tourism.

Creative England has calculated that a major film project may typically spend circa £42K a day on local employment and services. A television production will spend in the region of £17-19K a day.

Over the last two years, there have been

- 170 productions filmed on location in Hertfordshire (77 Productions during 2013/14);
- 851 shoot days equating to £18m estimated spend in the County (since April 2012). This includes 341 shoot days (£8.5m estimated spend) in the County during the 2013/14 financial year;

Creative England fund a dedicated team (consisting of two staff members based at Elstree Studios) working to promote and support film production in Hertfordshire.

Filming in St Albans: Hertfordshire Film Friendly Partnership Charter

In the financial year 2014/15 so far, Creative England estimates that the St Albans economy has benefitted from a £500k contribution from filming in the District.

In 2013, the Council backed the progression of the "Hertfordshire Filming on the Highways Bill". This Bill was given Royal assent in early February 2014.

The 2014 'Hertfordshire Filming on the Highways Act' simplified bureaucracy for film companies wanting to film on the County's roads. It particularly simplified the process for arranging road closures, seeking to encourage film companies to film in Hertfordshire rather than elsewhere.

St Albans, together with the other Hertfordshire councils, has now signed the Hertfordshire Film Friendly Partnership Charter. The Charter sets out what the Council will do to support the local film industry, and what Creative England will offer to do in return. By signing, the Council is giving a clear public statement of our commitment to proactively support filming in Hertfordshire. The Charter is attached at Appendix Fi.

Council Performance & Budget Summary

Appendix F: Filming in St Albans Update



Examples of Filming in St Albans in 2014/15

Each year the Council receives filming requests from a full range of film-makers ranging from students to major TV and Film Companies. Many of these requests come via Creative England, but there are others that approach the Council directly. See below for some examples of some of the larger productions that have taken place in the District in 2014 /15

Project Title	Project Type	Locations used
Trespass Against us	Feature Film	Barley Mow Caravan Site
Beats	Short Film	Woodbury Park (Bricket Wood)
Comedy Sketches	TV Comedy	Hornbeams, (Bricket Wood)
Lewis VIII	TV Drama Series	HSBC Training Centre
Apocalypse Slough	TV Drama Series	HSBC Training Centre
French Collection	TV Documentary	St Albans Cathedral

(Source: Creative England Filming activity report for St Albans)

In 2014 /15 the Council received 53 filming enquiries.

The Creative England Database

Creative England holds an external database of information useful to film-makers. This includes;

- **Locations in St Albans**
 - 190 locations in St Albans City & District
 - Popular locations include St Albans City Centre, HSBC Training Centre, Ayot Estate, St Albans Cathedral, Town Hall courtroom & cells, Verulamium Park.

- **Freelance Crews in St Albans**
 - 17 freelance crews are registered as residing in St Albans City and District
 - Including camera operators, directors, production accountants, unit nurse, production co-ordinators, location manager, make-up artist.

- **Facility Companies in St Albans**
 - 4 facility companies are registered as being based in St Albans City and District
 - Services including design agency, security, camera equipment rental, animation services.

HERTFORDSHIRE FILM FRIENDLY PARTNERSHIP CHARTER

St Albans City & District Council is a member of the Film Friendly Partnership in association with Creative England.

St Albans City & District Council is committed to encouraging the facilitation and development of film and television production. **St Albans City & District Council** recognises Creative England as the official agency working for and on behalf of the British Film Institute and the UK Government in delivering services, including a Film Office function to all types of production seeking to film in Hertfordshire as well as attracting production to the area. **St Albans City & District Council** will adopt procedures to assist the production process. It will:

- Ensure all departments within **St Albans City & District Council** are aware of the commitment to the Film Friendly Partnership and a positive approach to filming is encouraged in all areas of the organisation.
- View filming requests positively understanding the economic, employment and promotional benefits filming can bring to the area.
- Nominate a relevant employee to join the Film Friendly Partnership who will be the first point of contact for the Production Services department delivered by Creative England:
 - Work proactively with Creative England's Production Services department to maximise filming for their area of the region.
 - Work with Creative England's Production Services department to ensure filming requests and filming related enquiries are dealt with swiftly.
 - Attend Film Friendly Partnership meetings bi-annually, or when required.
 - Act as a conduit within **St Albans City & District Council** to ensure all relevant internal departments understand the benefits of being film friendly. Where necessary, work interdepartmentally with support from Creative England's Production Services department to implement new procedures to support filming.
 - Identify an agreed senior member of the organisation to escalate requests when required.
 - Work in partnership with Creative England's Production Services department to capitalise on any marketing opportunities that may arise from filming.
 - Ensure that Creative England's Production Services department are notified of any confirmed filming activity that comes directly to **St Albans City & District Council**; and that where possible, productions are provided with contact details for Creative England's Production Services team.
- **St Albans City & District Council** agrees to display information about Creative England's Production Services and the Film Friendly Partnership on all **St Albans City & District Council** website pages relating to filming; and in all literature relating to regional support for filming and filming enquiries produced and/or distributed by **St Albans City & District Council**.
- **St Albans City & District Council** agrees to approach all filming requests fairly and openly.

Creative England is the national company whose remit includes delivery of a comprehensive Production Liaison Service to all kinds of production to shoot in England, outside London. As part of this partnership, it will:

- Provide bespoke support to all kinds of production seeking to film in Hertfordshire.
- Source locations, to meet the productions brief, delivered by a national team, based locally.
- Deliver a comprehensive national online locations, studios, crew and facilities database, including those based in Hertfordshire.
- Support production companies to source Hertfordshire studios, build spaces and facilities and support productions based in studio.
- Support Hertfordshire crew to gain employment and promote the regional freelance community through a bespoke crewing service.
- Deliver regular crew and Production Company networking events for Hertfordshire to encourage collaboration and stimulate opportunities for employment.
- Work to enable productions to shoot in Hertfordshire through close relationships with local authorities and support organisations via our Film Friendly Partnership to ensure a smooth-running shoot.
- Host bi-annual Film Friendly Partnership Meetings in Hertfordshire, bringing together local authorities and ancillary organisations to discuss filming best practice and encourage a film friendly ethos, utilising the impact of filming to deliver regional drivers.
- Work continuously with local and national, public and private organisations to improve the conditions for filming across Hertfordshire
- Track production using the service and filming across Hertfordshire.
- Market and promote Hertfordshire's offer to national production and internationally in partnership with the British Film Commission.

Council Performance & Budget Summary

Appendix G: Public Services Network Update



The Public Services Network (PSN) is a government IT network which helps public sector organisations work together. It connects public sector networks. A key requirement is to ensure a secure network, protecting privacy and integrity of data.

As part of this programme all Councils must meet annual compliance requirements against a set of standards known as the PSN framework. This is managed by the Cabinet Office.

St Albans City and District Council was last assessed against the compliance standards in December 2013. The Council's next PSN submission against the standard was due in September 2014. However the Council was not able to achieve this target as staff computers were running Microsoft's Windows XP and Office 2003. These went out of support in 2014, creating a risk that any newly identified vulnerability would not be fixed.

The Council has now upgraded its staff computer operating environment and core tools to Microsoft's Windows 7 and Office 2010. The upgrade project involved over 100 business applications, some of which were 8 years old. The upgrade proved significantly more complex than was anticipated at the outset.

All applications required individual testing and in some cases upgrades to ensure compatibility. There are a small number of applications which it has not been possible to upgrade yet and these are being isolated from the Council's main network to ensure PSN compliance, while still enabling business use.

The IT team has been working closely with the Cabinet Office, providing weekly updates on our progress towards compliance and sharing our infrastructure plans.

Following representations to Frances Maude made by the Hertfordshire Leaders group, the Cabinet Office has been adopting a more partnership based approach to working with councils. The current Cabinet Office team has been helpful and supportive of our progress. We have agreed that our PSN target submission will be the end of February 2015 and do not anticipate any further delays or difficulties.