

# Council Performance & Budget Summary

February 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

|          |                                |
|----------|--------------------------------|
| <b>A</b> | <b>Budget – 1.6% overspend</b> |
| <b>A</b> | <b>Performance indicators</b>  |

## Appendices

- A. Planning Update
- B. Universal Credit Update
- C. Spend on Consultants
- D. IT Update
- E. Community Protection Update
- F. Internal Audits Update
- F. Internal Audits Update (Part 2)
- G. New Museum and Gallery Project Update
- H. Community Partnerships Funding 2015-18 – update and recommendations
- I. City Centre Opportunity Site Update (Part 2)

## Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (February 2015) and its appendices.
- 1.2 That Cabinet approve an increase in the budget for the New Museum and Gallery project of £1 million from £6.75 to £7.75, to be funded from the anticipated additional proceeds from the development of the MoSTA site.
- 1.3 That Cabinet agree that any remaining net funds from the sale and development of MoSTA be available for this project if required.
- 1.4 That Cabinet request the Council to update the Capital Programme for this changed cost and source of funding in due course
- 1.5 That Cabinet approves the 3 grants in excess of £25,000 as identified in Appendix H.

## 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.

|          | <b>Measure</b>   | <b>Comments</b>   |
|----------|--|---|
| <b>A</b> | Forecast budget variance at the year end (General fund for year in question) | An overspend of £290k 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. The forecast has reduced since last month. |

|   | Measure   | Comments   |
|---|---|--|
| R | Average time to re-let dwellings (excluding sheltered and temporary accommodation changes) (days) | <p>The average time to re-let dwellings in February was 24 days, an improvement on the previous two months. There have been residual issues with the safety certificates mentioned in the previous month but we believe these cases have all now passed through the system.</p> <p>We are exploring medium term options to improve the void property management and letting process, in particular the ongoing issue of refusals (i.e., would-be tenants not proceeding with tenancies). We are also holding multiple viewings of transfer properties to reduce the number of refusals.</p>                                  |
| R | Number of households in temporary accommodation & Average time in temporary accommodation (weeks) | <p>The high use of temporary accommodation continues. In February the housing options team dealt with 136 enquiries (1,717 since April 2014). There were 12 formal homeless applications (151 since April 2014) and a further 10 homeless acceptances (120 since April 2014).</p> <p>We purchased 8 properties in 2014 that are now being used for temporary accommodation. An offer has been accepted on 1 further property that will be completed in March 2015.</p>   |
| G | Days to process Housing Benefit new claims  | <p>The time to process Housing Benefit new claims improved in February. The issue delaying the setting up of rent accounts, highlighted previously, has not affected any cases this month.</p> <p>In addition, the Benefits' team was fully staffed and has prioritised processing of new claims to address previous performance.</p>  |
| R | Graffiti and fly-tipping calls  | <p>There were four incidents of graffiti in February, in line with usual levels.</p> <p>The reported number of fly-tipping incidents is higher. This is primarily due to a change in reporting methodology. Previously the figure just included the number of fly-tips reported. We are now including fly-tips discovered by Council officers and contractors in the monthly total to bring this into line with the national indicator. In future, we are also looking to include the incidents reported to and investigated by the Police. From next month we aim to restate the previous months on a consistent basis.</p> |
| A | Percentage of households with missed waste collections  | <p>A report explaining missed collections was presented to Internal Performance Scrutiny Committee on 3 March. This report shows a continuous improvement in performance from September to January that is within contract threshold. The Committee noted the report and recommended changing the indicator to 'Number of households with missed waste collections per 100,000' for 2015-16.</p>   |

### Key

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

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

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# Council Performance & Budget Summary

## February 2015

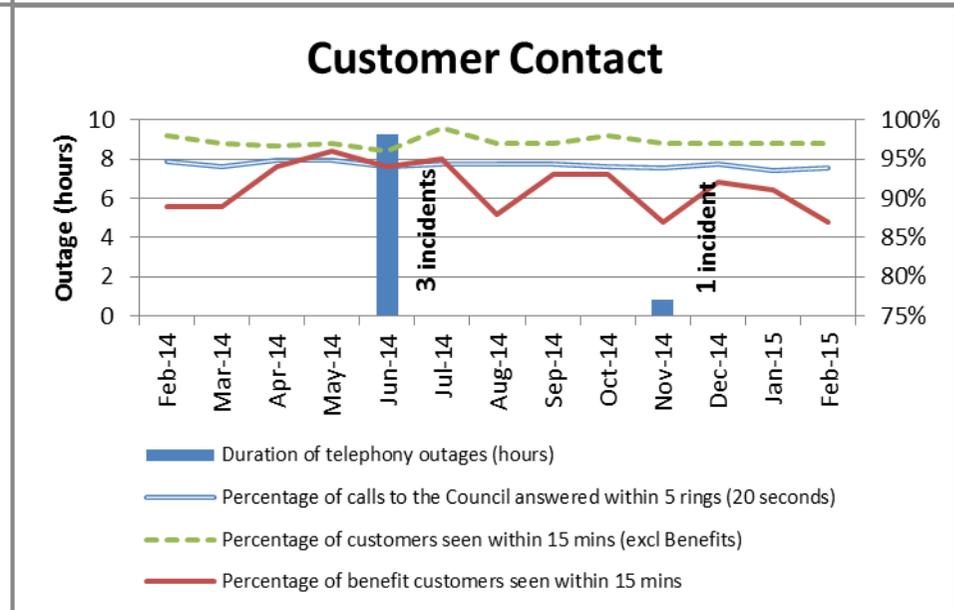
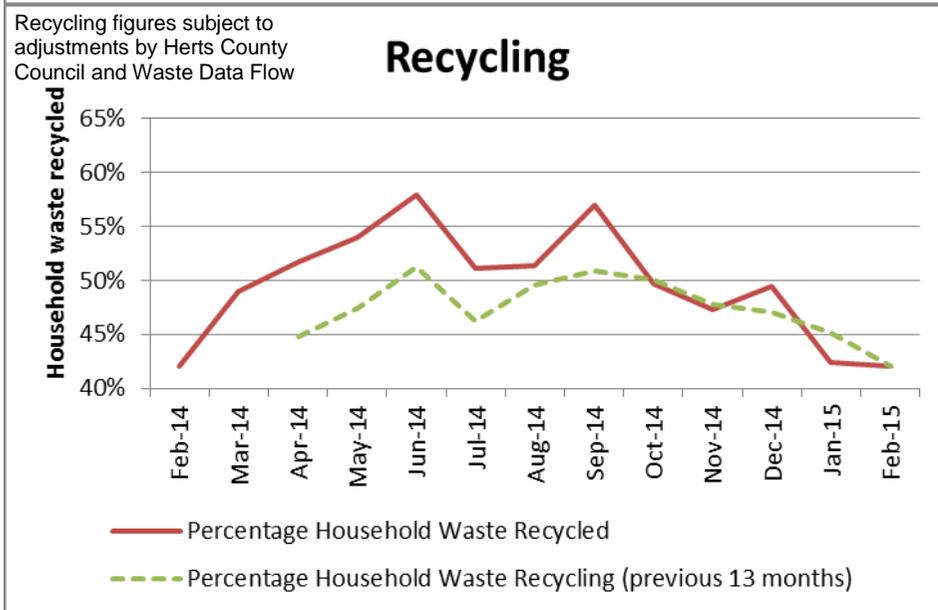
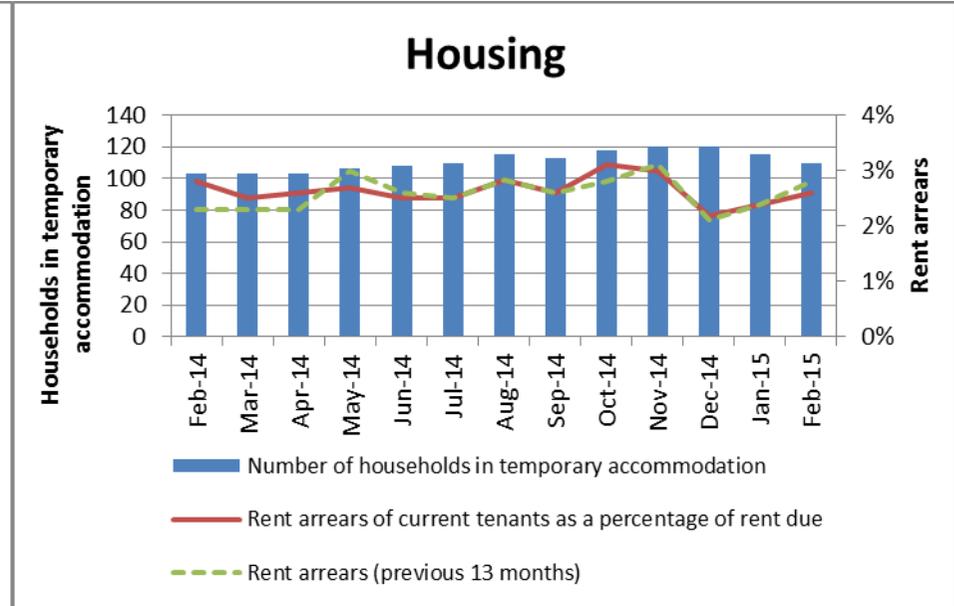
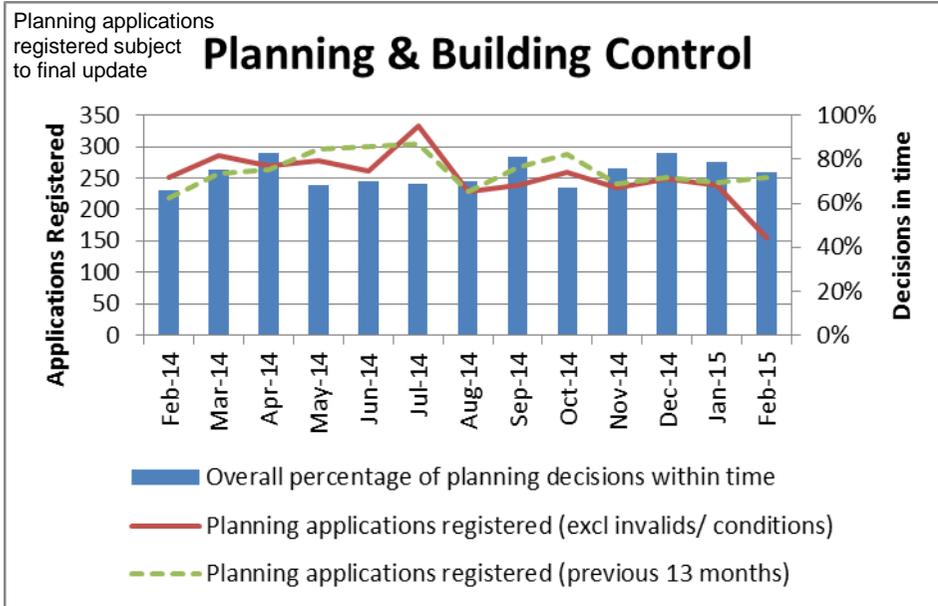


|   |   | Bigger or Smaller is Better | Feb-14        | Mar-14        | Apr-14 | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 | Oct-14             | Nov-14 | Dec-14 | Jan-15 | Feb-15          | TARGET             |
|---|---|-----------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------------------|--------|--------|--------|-----------------|--------------------|
| Finance   | Forecast budget variance at the year end (General fund for year in question)                      | Smaller                     | 0.0%          | 0.0%          | 0.0%   | -0.2%  | -0.1%  | 0.0%   | 0.8%   | 0.7%   | 0.8%               | 1.0%   | 2.3%   | 1.9%   | 1.6%            | 0.0%               |
| Housing   | Average time to re-let dwellings (excluding sheltered and temporary accommodation changes) (days) | Smaller                     | 20            | 17            | 21     | 20     | 19     | 17     | 22     | 17     | 30                 | 24     | 25     | 33     | 24              | 21                 |
|   | Percentage of rent loss due to voids  | Smaller                     | 1.55%         | 1.28%         | 1.06%  | 1.05%  | 1.03%  | 1.05%  | 1.05%  | 1.08%  | 1.09%              | 1.10%  | 1.12%  | 1.15%  | 1.18%           | Trend              |
|   | Rent arrears of current tenants as a percentage of rent due (targets updated for 2014-15)         | Smaller                     | 2.8%          | 2.5%          | 2.6%   | 2.7%   | 2.5%   | 2.5%   | 2.8%   | 2.6%   | 3.1%               | 3.0%   | 2.2%   | 2.4%   | 2.6%            | 3.3%^              |
|   | Number of households in temporary accommodation   | Smaller                     | 103           | 103           | 103    | 106    | 108    | 110    | 115    | 113    | 118                | 120    | 120    | 115    | 110             | Trend              |
|   | Average time in temporary accommodation (weeks)   | Smaller                     | 19            | 19            | 22     | 23     | 19     | 25     | 25     | 25     | 24                 | 25     | 27     | 28     | 28              | Trend              |
|   | Percentage of repairs completed on time   | Bigger                      | 99%           | 99%           | 96%    | 100%   | 100%   | 100%   | 99%    | 98%    | 100%               | 98%    | 99%    | 99%    | 100%            | 98%                |
|   | Housing repairs satisfaction  | Bigger                      | 99%           | 99%           | 100%   | 99%    | 100%   | 99%    | 99%    | 99%    | 99%                | 100%   | 99%    | 100%   | 99%             | 98%                |
|   | Total number of households in receipt of Housing Benefit and/or Council Tax support               | Smaller                     | New indicator | New indicator | 7,550  | 7,490  | 7,517  | 7,536  | 7,509  | 7,490  | 7,445              | 7,408  | 7,346  | 7,295  | 7,241           |                    |
|   | Days to process Housing Benefit new claims  | Smaller                     | 26.2          | 33            | 25.9   | 29.7   | 18.3   | 23.5   | 19.3   | 21.6   | 19.4               | 28.2   | 26.6   | 29.6   | 20.8            | 24                 |
|   | Days to process Housing Benefit change in circumstances   | Smaller                     | 2.2           | 7.8           | 6.1    | 6.8    | 6.5    | 6.3    | 6.7    | 7.2    | 6.2                | 8      | 6.9    | 3.2    | 3.3             | 11                 |
| Percentage of benefit customers seen within 15 mins | Bigger  | 89%                         | 89%           | 94%           | 96%    | 94%    | 95%    | 88%    | 93%    | 93%    | 87%                | 92%    | 91%    | 87%    | 70%             |                    |
| Planning & Building Control                         | All planning applications received  |                             | 277           | 326           | 345    | 311    | 313    | 347    | 267    | 270    | 308                | 263    | 305    | 321    | 273             |                    |
|   | Planning applications registered (excl invalids/ conditions)                                      |                             | 252           | 286           | 269    | 278    | 262    | 333    | 229    | 238    | 260                | 234    | 249    | 238    | 155*            |                    |
|   | Overall percentage of planning decisions within time  | Bigger                      | 66%           | 75%           | 83%    | 68%    | 70%    | 69%    | 70%    | 81%    | 67%                | 76%    | 83%    | 79%    | 74%             | 75%                |
| Regulatory  | Parking Penalty Charge Notices issued   | Smaller                     | 1,323         | 1,448         | 1,236  | 1,387  | 1,206  | 1,298  | 1,291  | 1,520  | 1,671              | 1,477  | 1,632  | 1,597  | 1,469           | Trend              |
|   | Percentage of Parking Penalty Charge Notices paid   | Bigger                      | 91%           | 92%           | 92%    | 89%    | 92%    | 84%    | 78%    | 82%    | 84%                | 87%    | 86%    | 85%    | 93%             | 70%                |
| Community Services                                  | Graffiti and fly-tipping calls  | Smaller                     | 27            | 40            | 54     | 51     | 45     | 51     | 52     | 55     | 56                 | 53     | 65     | 70     | 97 <sup>1</sup> | Trend              |
|   | Percentage of households with missed waste collections  | Smaller                     | 0.09%         | 0.19%         | 0.10%  | 0.13%  | 0.15%  | 0.17%  | 0.15%  | 0.13%  | 0.41% <sup>2</sup> | 0.34%  | 0.29%  | 0.27%  | 0.27%*          | Trend              |
|   | Visits to Tourist Information Centre and www.enjoystalbens.com                                    | Bigger                      | 20,298        | 25,720        | 28,231 | 33,534 | 34,084 | 35,051 | 35,418 | 35,050 | 39,752             | 65,316 | 52,316 | 32,862 | 31,953          | Year-on-year Trend |
|   | Museums visits  | Bigger                      | 13,099        | 15,194        | 11,457 | 12,504 | 13,528 | 13,225 | 13,277 | 15,599 | 18,312             | 16,969 | 13,475 | 14,396 | 18,184          | Year-on-year Trend |
| Customer Services                                   | Percentage of calls to the Council answered within 5 rings (20 seconds)                           | Bigger                      | 83.7%         | 94.4%         | 80.0%  | 78.4%  | 94.1%  | 94.3%  | 94.3%  | 94.4%  | 94.0%              | 92.2%  | 90.6%  | 93.5%  | 86.7%           | 80%                |
|   | Percentage of customers seen within 15 mins (excl Benefits)                                       | Bigger                      | 98%           | 97%           | 97%    | 97%    | 96%    | 99%    | 97%    | 97%    | 98%                | 97%    | 97%    | 97%    | 97%             | 80%                |
| External  | Claimant count (% proportion of population)   | Smaller                     | 1.2%          | 1.2%          | 1.1%   | 1.1%   | 1.0%   | 1.0%   | 1.0%   | 0.9%   | 0.9%               | 0.8%   | 0.8%   | 0.8%   | 0.8%            | Trend              |
|   | New jobs  | Bigger                      | 1,364         | 1,181         | 991    | 1,196  | 1,128  | 1,421  | 1,312  | 1,541  | 1,541              | 2,250  | 2,349  | 3,214  | 3,024           | Trend              |
|   | All crime (in month)  | Smaller                     | 495           | 529           | 483    | 520    | 554    | 516    | 456    | 519    | 496                | 485    | 493    | 500    | 479             | Trend              |
|   | Anti-social behaviour incidents (in month)  | Smaller                     | 137           | 212           | 226    | 221    | 251    | 273    | 220    | 228    | 237                | 199    | 162    | 159    | 190             | 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  
<sup>1</sup> recording system changed from this month on (see comment on Graffiti and fly-tipping calls)  
<sup>2</sup> recording system changed from this month on

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### **Duty to Cooperate Meetings**

Since the end of January 2015, 9 of the current round of “Duty to Co-operate” meetings with neighbouring District, Borough and County Councils have been held. We hold such meetings, to discuss cross boundary planning issues. The Duty to Co-operate came into force as part of the Localism Act. The meetings are discussed at the Planning Policy Committee. The meetings help to inform the development of the Council’s Strategic Local Plan.

### **St Stephen Parish Council – proposed Neighbourhood Plan Area**

St Stephen Parish Council has applied to designate the whole of the area within the parish boundary as a Neighbourhood Area. A four week consultation period runs from Monday 2 March to Monday 30 March 2015.

Copies of the consultation documents are available at the Parish Council and District Council offices and online at: <http://stalbans-consult.limehouse.co.uk/portal/>.

The proposal and feedback from the consultation will come to Cabinet in April.

### **The Planning Inspectorate (PINS) – Millbrook Power Station, Bedfordshire**

The Council has been informed by PINS of an application by Millbrook Power for an order granting development consent for the proposal of a gas fired peaking plant. The proposed project site is located in Bedfordshire, approximately 2km to the east of the A421 which connects directly to Junction 13 of the M1.

The project would involve a new Power Generation Plant that would be designed to provide up to 299 Megawatts of electricity. This would incorporate up to five gas turbine generators with up to five exhaust gas flue stacks, with a new connection to the National Grid Electricity Transmission System.

Given its capacity size, the Project requires a Development Consent Order (DCO) from the Secretary of State for Energy & Climate Change. The application will firstly need to be examined by the Planning Inspectorate on behalf of the Secretary of State.

We are informed that the developer is likely to submit the application soon after 9 March 2015. On receipt of an application, PINS has 28 days to decide whether or not to accept the application. Once an application is submitted, PINS will be requesting representations on the adequacy of the applicant’s pre-application consultation. PINS will be determining whether the developer has complied with its duties relating to consultation and publicity as set out in the Planning Act 2008.

Consultation with the local community has taken place in a two stage process. A ‘Non-Statutory Consultation’ took place in June 2014 and was followed by a period of ‘Statutory Consultation’ in October/November.

### **HSBC Training Centre, Smug Oak Lane, Bricket Wood**

An application for 138 dwellings will be considered by Planning Referrals Committee on 31 March 2015. This is a resubmission following the refusal of planning permission for a scheme for 175 dwellings in August 2014.

# Council Performance & Budget Summary

## Appendix A: Planning Update



### Former Evershed Site, London Road

Planning permission (5/2012/3128) was granted in February 2013 for the erection of 80 dwellings with landscaping and associated works. Since then, 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. Discussions to minimise the impact on-street parking during the construction phase are also taking place.

### 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 was heard on 3 and 4 February 2015. The Council is currently awaiting the Court's decision.

### 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 was previously informed that a decision would be made on or before 23 March 2015. However, the Council has been advised of a delay due to illness. The Council should now receive the decision on or before 10 June 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.

### 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 team 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 advertised with a closing date of 13 | Interviewing candidates week commencing 9 <sup>th</sup> March |

# Council Performance & Budget Summary

## Appendix A: Planning Update

|    |   | February.   |   |
|----|---|---|---|
| 2  | Development Management Team Leader (Maternity Cover)                                | Agency cover appointed short term to medium term. Post advertised with a closing date of 13 February. | Agency cover in place. Interviewing candidates week commencing 9 <sup>th</sup> March                      |
| 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 advertised with a closing date of 13 February  | Offer made and verbally accepted following interviews.  |
| 5  | Deputy Development Management Team Leader   | Starts 23 <sup>rd</sup> February  | Started 23 <sup>rd</sup> February   |
| 6  | Deputy Development Management Team Leader (Maternity Cover)                         | With recruitment agencies for immediate cover.  | Not able to find cover for this vacancy. Still with recruitment agencies.                                 |
| 7  | Development Management Planner  | Start date confirmed – 30 March 2015  | Start date confirmed – 30 March 2015  |
| 8  | Development Management Planner  | Post advertised with a closing date of 13 February.   | Interviewing candidate week commencing 9 <sup>th</sup> March  |
| 9  | Lead Planner  | Post advertised with a closing date of 13 February.   | Offer made and verbally accepted following interviews.  |
| 10 | Enforcement Officer – retitled Planning and Building Investigations Officer         | Agency cover appointed short term. Post advertised with a closing date of 13 February.                | Agency cover in place. Interviewing candidates weeks commencing 2 <sup>nd</sup> and 9 <sup>th</sup> March |
| 11 | Enforcement Officer – retitled Planning and Building Investigations Officer         | Post advertised with a closing date of 13 February.   | Interviewing candidates weeks commencing 2 <sup>nd</sup> and 9 <sup>th</sup> March                        |
| 12 | Landscape/Arboricultural Assistant  | Offer accepted. HR checks being done. Provisional start date 2 March.                                 | Started 2 <sup>nd</sup> March   |
| 13 | Planning Apprentice   | Post advertised with a closing date of 13 February.   | Offer made following interview.   |

### 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

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## Appendix A: Planning Update



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 includes platform advertising at a number of Thameslink stations, press advertising and 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.*

### **What it is**

Universal Credit (UC) is a single payment to help people who are out of work or on a low income. It will replace a range of benefits for working age people, including Income Based Job Seekers Allowance, Income Support, Housing Benefit and Working Tax Credit/Child Tax Credit.

### **Roll Out In St Albans District**

From 18 May 2015 new single claimants in the District who would otherwise have been eligible for Jobseeker's Allowance, will be invited to apply for UC. This will include those with existing Housing Benefit and tax credit claims. St Albans is one of two local authorities in Hertfordshire in tranche 2 of the move to UC. The other is Broxbourne. The remaining Hertfordshire authorities are in tranches 3 and 4 which are expected to roll out between September 2015 and April 2016.

The introduction of UC is an opportunity for the Council and its partners to take a proactive role in supporting individuals in the local community. It can be used as a learning experience prior to the wider roll out of UC expected in 2016. As the application for UC will be entirely online, we will also be able to evaluate the support needs of customers. This will be useful for the future implementation of other digital projects, such as EBenefits, which allows people to apply for benefits online.

The Council is working closely with the Department for Work and Pensions (DWP) and partners in the Local Services Hub (such as the Citizens Advice Bureau) to help manage the change and identify the impact it will have on residents. An internal project group has been set up.

### **How much will people receive?**

From April 2015, the standard monthly UC payment for a single claimant aged under 25 is £251.77. For single claimants aged 25 and over, the standard sum is £317.82. In addition, claimants who pay rent will get an amount towards their housing costs. For claimants in Council accommodation, this will be equal to their rent, minus any deduction for ineligible services, such as heating and hot water charges. Deductions may also be made if claimants are considered to have more bedrooms than their household requires.

At this stage, the amounts people will receive are expected to be virtually the same as under the current benefit regime. The difference is more pronounced when claimants are in work. This is because the withdrawal rate for UC is not as punitive as the existing benefit regime. As someone's income from employment increases, the rate of which UC decreases is more generous than the current benefit system.

### **Numbers affected**

The Department for Work and Pensions (DWP) has supplied an official volume of the expected new claimants expected between May 2015 and March 2016. The DWP has estimated the volume of claims that require support, based on the experiences of the pilot areas. Of the anticipated number of claimants over this period, some will be repeat customers.

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## Appendix B: Universal Credit Update



| Number | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | TOTAL      |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------|
| A      | 30  | 68  | 90  | 72  | 94  | 68  | 55  | 68  | 85  | 68  | 62  | <b>757</b> |
| B      | 2   | 3   | 4   | 4   | 5   | 3   | 3   | 3   | 4   | 3   | 3   | <b>38</b>  |
| C      | 1   | 3   | 3   | 3   | 4   | 3   | 2   | 3   | 3   | 3   | 2   | <b>28</b>  |
| D      | 0   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | <b>9</b>   |
| E      | 6   | 14  | 18  | 14  | 19  | 14  | 0   | 0   | 0   | 0   | 0   | <b>84*</b> |
| F      | 6   | 14  | 18  | 14  | 19  | 14  | 11  | 14  | 17  | 14  | 12  | <b>151</b> |

### NB figures may not add up due to rounding

A = Total number of new claims

B = Need for On-line supported access (estimated 5% of claims)

C = Need for straightforward Personal Budget Support (5% of claims x 75%)

D = Need for complex Personal Budget Support (5% of claims x 25%)

E = Number likely to be eligible for Local Council Tax Reduction Scheme (LCTRS) (20% of claims)

F = Support for UC Service Centre (20% of claims). This involves the Council providing support to the UC processing team at the DWP in calculating the eligible rent for UC purposes.

\* These figures are 0 from November as information about a claimants entitlement to Universal Credit will not be available electronically until October 2015. Therefore, where a claimant who is in receipt of Universal Credit also makes an application for Council Tax Support, the Benefit Section will have to verify details of their Universal Credit manually. This may involve contacting the DWP by telephone or e-mail or asking the claimant to provide evidence. This will be more time consuming for the department as a result.

### Funding

The DWP has offered funding to help us manage the introduction of UC. This is based on an hourly rate and the anticipated volume of cases and amounts to around £10,000. In addition the DWP is offering funding for the extra work involved in processing LCTRS claims (evidence of UC to support claim will be a manual process rather than electronic). Funding is also provided for the UC Service Centre (the Single Point of Contact), staffing and management costs.

In return, the DWP will ask us to sign a delivery agreement, setting out how we will manage the transition and what support we will offer.

The Project Group will need to consider how to make best use of this funding (e.g. additional IT equipment, training, staffing, partner support).

### Challenges and need for support

The DWP has identified areas of new challenge for claimants of UC in certain circumstances. These are:

- Making initial contact through the best channel
- Getting online to make and then manage their claim
- Receiving budgeting support to become financially self-sufficient

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## Appendix B: Universal Credit Update



It is anticipated that a number of claimants, some with complex needs, will require support including on:

- Personal budgeting
- Housing advice
- Help with getting back to work

### Communications

An article on the forthcoming changes for new applicants under Universal Credit is included in the March edition of Community News delivered to all homes with Council Tax bills.

Communications materials for individual applicants are currently being planned.

### Indicative timescales

|             |  |           |
|-------------|--|-----------|
| 18 February | Initial meeting with Citizens Advice Bureau  | Completed |
| 26 February | Project Group meeting  | Completed |
| 10 March    | Follow up meeting with the DWP   | Completed |
| 31 March    | Liaise with Money Advice Unit at Herts County Council and Broxbourne (Phase 2) and Phase 3 local authorities to identify any joint working opportunities |           |
| 31 March    | Agree short term Personal Budget Support arrangements with hub partners and partner agencies, e.g. Adult Care Services                                   |           |
| 30 April    | Agree and sign off UC Delivery Partnership Agreement   |           |
| 30 April    | Review rent arrears and discretionary housing payment policies and make recommendations for changes  |           |
| 18 May      | Go Live  |           |
| 31 May      | Identify and agree investment needed to support wider introduction and implementation of UC  |           |
| 30 June     | Agree final 'offer' of service arrangements including support to claimants   |           |
| 18 November | Review of relevant policies  |           |

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## Appendix C: Spend on Consultants



| <u>Item</u>   | Actuals to date | 2014/15 Further anticipated work | Total Forecast | Where Spend is Funded |                      |                           |
|---|-----------------|----------------------------------|----------------|-----------------------|----------------------|---------------------------|
|   |                 |                                  |                | General Fund Revenue  | General Fund Capital | Externally Funded and HRA |
|   |                 |                                  |                | <u>£000</u>           | <u>£000</u>          | <u>£000</u>               |
| Waste Management Contract retendering   | 0               | 17                               | 17             | 17                    |                      |                           |
| Green Ring detailed design (non highway locations)  | 6               | 0                                | 6              |                       | 6                    |                           |
| <b>Portfolio Total – Environment</b>  | 6               | 17                               | 23             | 17                    | 6                    |                           |
| Market - Consultants  | 44              | 0                                | 44             | 44                    |                      |                           |
| <b>Portfolio Total – CEL</b>  | 44              | 0                                | 44             | 44                    |                      |                           |
| Civic Centre Opportunity Site Consultants - advice to the Council on progressing this project - Specialist Commercial Evaluation & Advice | 8               | 2                                | 10             |                       | 10                   |                           |
| <b>Portfolio Total – P&amp;C</b>  | 8               | 2                                | 10             |                       | 10                   |                           |
| Work on Cipfa Cash Flow model for closing of accounts   | 5               | 0                                | 5              | 5                     |                      |                           |
| Internal Audit – IT Audit work  | 3               | 7                                | 10             | 10                    |                      |                           |
| <b>Portfolio Total – Resources</b>  | 8               | 7                                | 15             | 15                    |                      |                           |
| Review of HRA Business Plan   | 7               | 0                                | 7              |                       |                      | 7                         |
| Stock condition survey consultants  | 55              | 20                               | 75             |                       |                      | 75                        |
| <b>Portfolio Total – Housing</b>  | 62              | 20                               | 82             |                       |                      | 82                        |
| New Museum & Galleries Project Consultants  | 22              | 91                               | 113            |                       | 75                   | 38                        |
| New Museum & Galleries - Sale of MoSTA  | 56              | 4                                | 60             |                       |                      | 60                        |
| Batchwood – project management for capital project  | 16              | 0                                | 16             |                       | 16                   |                           |
| Cotlandswick – project management for capital project   | 60              | 14                               | 74             |                       | 74                   |                           |
| <b>Portfolio Total – SLH</b>  | 154             | 109                              | 263            |                       | 165                  | 98                        |
| <b>Total</b>  | 282             | 155                              | 437            | 76                    | 181                  | 180                       |
| <b>Grand Total</b>  |                 |                                  |                |                       |                      | 437                       |

# Council Performance & Budget Summary

## Appendix C: Spend on Consultants



### Comparison with Previous Years

|                | General Fund (Revenue and Capital)/£000 | HRA and External/£000 |
|----------------|---|-----------------------|
| Totals 2014/15 | 257                                     | 180                   |
| Totals 2013/14 | 323                                     | 78                    |
| Totals 2012/13 | 474                                     | 418                   |
| Totals 2011/12 | 480                                     | 77                    |
| Totals 2010/11 | 953                                     | 14                    |

Note: The table does not include Brian Barber Associates' work on processing planning applications.

# Council Performance & Budget Summary

## Appendix D: IT Update



This update covers the IT contract extension and IT upgrades to increase staff productivity. A further update covering future IT strategy will come to Cabinet in due course.

| <u>Development</u>  | <u>Commentary</u>   |  | <u>Benefits</u>  |
|---|---|--|--|
| <p><b><u>Contract Extension completed</u></b></p>             | <p>As reported in the July 2014 Performance Report, the Council planned to extend its managed service contract with Northgate Information Solutions UK Ltd before its expiry in March 2015.</p> <p>The contract has now been extended for a further two years until March 2017.</p> |  | <p>Retaining the same managed service provider has enabled the Council to complete its submission for the annual government Public Services Network (PSN) standards for 2014/15.</p>   |
| <p><b><u>Upgrades to the Infrastructure completed</u></b></p> | <p>Windows 7 and Office 2010</p>  | <p>Migration from XP and Office 2003 to Windows 7 and Office 2010 across the entire estate</p> | <ul style="list-style-type: none"> <li>➤ Resilient, robust, faster home and remote working connectivity.</li> <li>➤ Staff no longer have to convert documents sent in from 3<sup>rd</sup> parties that are on a newer version of Office.</li> <li>➤ Upgraded a number of business applications which in some cases enables a more stable remote connection or better document retention.</li> <li>➤ Reduced individuals' data storage, helping to speed up the network.</li> <li>➤ Windows 7 and Office 2010 provides a stable platform on which we can plan a further number of business application upgrades. This will help staff to be more productive and efficient.</li> </ul> |
| <p>Firewall</p>   | <p>Implementation of a second firewall cluster for service continuity</p>   |  |  |
| <p>Remote access</p>  | <p>Implementation of a 2FA (two factor authentication) solution</p>   |  |  |
| <p>Wireless upgrade</p>                                       | <p>Improved separation of Guest and Corporate wireless traffic</p>  |  |  |

# Council Performance & Budget Summary

## Appendix E: Community Protection Update



This report gives a brief update on the Council's work on Community Protection.

### Structure and partnership working

The Council has a team of 4 officers (2 full time, 2 part time) who lead work across the District on Community Protection. They work closely with the Council's housing team, the local Police and other agencies including the probation service, the NHS and HCC's children's services team to:

- tackle high risk anti- social behaviour
- manage the Council's public space CCTV
- manage high risk domestic abuse
- undertake safeguarding referrals for children and adults at risk
- support vulnerable individuals and families
- prevent Child Sexual Exploitation (CSE)
- tackle radicalisation and extremism through the national Prevent programme.

The Council has a statutory Community Safety Partnership. The partnership has two levels:

- a strategic 'Responsible Authorities Group (RAG)' chaired by the Chief Executive and attended by the Portfolio Holder for Localism and Community Engagement. This meets quarterly and also has an annual review day. This sets and monitors the annual Community Safety Strategy for the District. The draft strategy for 2015/16 is available here: <http://www.stalbans.gov.uk/community-and-living/community-safety/>.
- a Joint Agencies Group (JAG) chaired by the St Albans Neighbourhood Inspector, This is responsible for the day to day delivery and operation of the strategy. The partnership meets 12 times per year.

The Community Safety Partnership produces a mid-year review for the Police and Crime Commissioner. The latest review is here: <http://www.stalbans.gov.uk/community-and-living/community-safety/>.

The Council convenes Community Protection meetings with partner agencies every six weeks to discuss and agree action in relation to individual cases. The Community Protection Team also convenes a CCTV monitoring group to discuss operational issues relating to CCTV cameras, hardware and locations.

The partnership's activities are scrutinised by the Community Safety Working Group, comprised of a small group of councillors, who meet 3-4 times a year. They report annually to the Council's Local Services Scrutiny Committee. A link to the most recent report can be found here:

<http://stalbands.moderngov.co.uk/ieListDocuments.aspx?CId=389&MId=7550&Ver=4>

# Council Performance & Budget Summary

## Appendix E: Community Protection Update



### Performance

|           | April to Feb<br>2014/2015 | April to Feb<br>2013/2014 | %<br>Change | Number of<br>Crimes<br>Change |
|-----------|---------------------------|---------------------------|-------------|-------------------------------|
| All Crime | 5,023                     | 4,615                     | +8.8%       | +408                          |

The table above shows that against the same period last year, there was an increase in crime of 8.8 % from April to February. While it is disappointing to see a rise, a significant proportion of this is due to changes in the way crimes are now recorded. Two crime types were affected by this recording change - *making off without payment* and *criminal damage* – and these account for 229 of the rise in crimes reported.

In relation to sexual offences, greater reporting of current and historic crimes has followed national media coverage.

The focus for this year is on tackling the rise in *dwelling burglaries* across the District, which have risen by 21.6% over the same period as above. While there is no particular pattern to the crimes we have seen, evidence suggests that the majority are being committed by criminal groups from outside the District. They are targeting the main arterial roads through St Albans. The co-ordinated use of Police Automatic Number Plate Recognition cameras and the Council's CCTV system assists with prevention by providing early warnings of vehicles with relevant intelligence.

Statistics from Hertfordshire Fire and Rescue Service show that from April 2014 to January 2015 there was a rise in deliberate fires from 71 to 89 or 25% against the same period in the previous year, with the County average being an 11 % rise. There is no specific pattern for these fire incidents. However the majority occurred in the Batchwood and Wheathampstead areas and include fly tipped items being set on fire and incidents apparently started by young people.

Agencies have responded in various ways. The fire service has undertaken outreach work in a particular school. The Council's Environment and Regulatory Services team is working with the Police and neighbouring authorities to develop a policy to develop closer working to tackle fly tipping. Some of the suspected perpetrators have recently been caught.

### Strategic projects

The Partnership funds and manages a number of projects in line with our strategic priorities, legislation and good practice. The projects, along with other actions, are included in the partnership action plan. These projects use a mixture of enforcement, prevention and diversion tactics. A number from 2014/15 are summarised below.

| Diversion |  |
|-----------|--|
| Box Cleve | Boxing project on the New Greens estate which aims to improve fitness and help young people with discipline, respect and motivation to prevent them from becoming engaged in anti-social behaviour and crime. So far this year 23 children have attended sessions. |

# Council Performance & Budget Summary

## Appendix E: Community Protection Update

|   |   |
|---|---|
| Onside football club                                      | Football project for 11-19 year olds running in various sites in the district including Batchwood, Batford, London Colney, Marshalswick, Sopwell and Wheathampstead. This is currently engaging approximately 159 young people per week. It aims to provide alternative activities to prevent young people being involved in anti-social behaviour.   |
| <b>Prevention</b>   |   |
| Troubled Families   | Families that have multiple problems (such as unemployment, a history of anti-social behaviour, truancy and mental health) which lead to a high cost to the public sector. The Council has worked with partners to highlight families of significant concern to more than one agency. Partners then work together to identify solutions (such as the deployment of a dedicated family support worker) to help them turn around their lives.           |
| Linking health and community protection                   | Mapping work to ensure that the right links are in place locally between health agencies and the community safety partners to help prevent and treat the links between poor health and crime (including targeting alcohol, drugs and mental health).  |
| Training in Child Sexual Exploitation (CSE) and 'Prevent' | Training to all front line council staff organised in both Child Sexual Exploitation (CSE) and Workshop to Raise Awareness of Prevent "WRAP" training to increase awareness and education around potential radicalisation and extremism. Training sessions for councillors will be arranged following the elections in May. Three sessions on CSE have also been run for taxi drivers with work underway to offer training for local B&Bs and hotels. |
| Support service for victims of anti-social behaviour      | This is a project to provide support to residents who are reporting that anti-social behaviour is having a high impact on their quality of life. This project is provided by Victim Support through joint funding from St Albans, Dacorum and Hertfordshire County Councils.  |
| Taxi marshalling  | Employing taxi marshals to help ensure people can return home safely from bars, pubs and clubs with late licenses in St Albans, helping to reduce the likelihood of alcohol related violence incidents occurring in the City centre. Currently working with City centre businesses to secure on-going funding for the scheme.   |
| <b>Enforcement</b>  |   |
| Business Compliance Pilot                                 | This is a national pilot scheme run by the Cabinet Office that involves the Council, the Fire Service, Police, HM Revenue and Customs, and the immigration service sharing intelligence on premises that pose concerns for example, food hygiene issues or fire safety concerns. As a result visits are planned and co-ordinated between agencies to increase the effectiveness of enforcement activity.  |

# Council Performance & Budget Summary

## Appendix E: Community Protection Update



### Strategy 2014-15

As above, the Partnership is consulting on the strategy for 2015-16. The current headline objectives for the 2014-15 Strategy are:

1. Preventing and Reducing Crime – with a focus on burglary from dwellings, theft from person, theft from shop and theft from vehicles
2. Protecting Vulnerable Victims – in particular domestic abuse, safeguarding children and vulnerable adults
3. Tackling Anti-social Behaviour – with a particular focus on preventing and reducing issues of high community impact, including arson
4. Addressing Drug & Alcohol Misuse – education and awareness including penalties for possession of, targeting cannabis, alcohol and new psychoactive substances
5. Managing Offender – manage and support offenders, targeting repeat offenders that require the most co-ordinated support
6. Assisting Troubled Families and individuals requiring the most input from agencies to ensure that they receive help in a co-ordinated manner

### Contact Details for Community Protection Team

Carol Almond, Community Safety Support Officer  
[carol.almond@stalbans.gcsx.gov.uk](mailto:carol.almond@stalbans.gcsx.gov.uk), 01727 819538

Neil Kieran, Principal Community Protection Officer  
[neil.kieran@stalbans.gcsx.gov.uk](mailto:neil.kieran@stalbans.gcsx.gov.uk), 01727 819566

Caroline Davies, Community Protection Officer  
[caroline.davies@stalbans.gcsx.gov.uk](mailto:caroline.davies@stalbans.gcsx.gov.uk), 01727 819566

Narinder Brar, Community Safety Partnerships Officer  
[narinder.brar@stalbans.gcsx.gov.uk](mailto:narinder.brar@stalbans.gcsx.gov.uk), 01727 819305

# Council Performance & Budget Summary

## Appendix F: Internal Audits Update



Internal Audit undertakes audits across the Council's activities. Areas selected for audit are based on a risk assessment. This identifies those which are most important to the Council, where there are or have been problems or where there are opportunities to improve processes or efficiency. All reports go to the Council's Audit Committee, and include a management commentary on how the Council intends to respond to any recommendations.

This appendix summarises any significant findings emerging from recent Internal Audit work undertaken by the Council, along with the management response.

| <b>Audit</b>   | <b>Key Findings</b>  | <b>Audit Recommendation</b>   | <b>Management response</b>   |
|--|--|---|--|
| Housing Allocations<br>– Issued Jan 2015.<br>Acceptable Level of Assurance | <ul style="list-style-type: none"> <li>Housing risk register, business continuity plan and some policies are not up to date;</li> <li>Not all documentation supporting applications is scanned onto the system.</li> </ul>                     | <ul style="list-style-type: none"> <li>Need to review and refresh these.</li> <li>Scan all supporting documentation as soon as possible</li> </ul>  | <ul style="list-style-type: none"> <li>Agreed – by end Feb.</li> <li>Agreed – by end Jan.</li> </ul>                       |
| Recycling<br>– Issued Jan 2015.<br>Acceptable Level of Assurance           | <ul style="list-style-type: none"> <li>Recycling team commended for increased recycling rates.</li> <li>Council has not received income of £25k from recycling.</li> <li>Council does not collect waste from over 3,500 businesses.</li> </ul> | <ul style="list-style-type: none"> <li>Head of Legal should obtain external legal advice as to whether the Council can recover monies.</li> <li>Offer waste collection and recycling service to local businesses and generate new income stream.</li> </ul> | <ul style="list-style-type: none"> <li>Agreed – by end Feb.</li> <li>Will be in specification for new contract.</li> </ul> |

Risk Register – a document which identifies risks associated with various Council activities, and the control measures in place to reduce the risk.

Business Continuity Plan – sets out how the Council will operate following an unexpected incident or emergency and how it expects to return to “business as usual”.

### Assurance Levels

Full Assurance – all internal controls are operating as expected.

Acceptable Assurance – most internal controls are operating as expected, but some are not.

Limited Assurance – most internal controls are not operating as expected, but some are.

No Assurance – internal controls are either not present or those that are, do not operate as expected.

# Council Performance & Budget Summary

## Appendix G: New Museum and Gallery Project Update



### Background

In January 2013 Cabinet agreed a budget of £6.75m and an associated funding strategy for the New Museum and Gallery project (NMG). The reports can be found here (<http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=117&MId=6933&Ver=4>).

In August 2013 the Council applied for a grant to the English Heritage Lottery Fund (HLF) and received initial approval in November 2013. 'Permission to Start' was received on 13 March 2014.

### Programme structure

Since receiving permission to start, work has focused on developing the detail of the project in preparation for the Round 2 submission to HLF. This will be at the end of July 2015. The Round 2 decision is anticipated at the end of November 2015.

The Council has appointed a dedicated programme manager, Tom Hallam, to oversee all strands of the project. This is divided into six interlinked projects each with a Project Sponsor / Project Board Chair drawn from Members supported by a nominated Project Manager. The project strands are:

- Building Design and Development
- Collections and Interpretation
- Business Planning
- Community Engagement
- Fundraising
- Sale of MoStA

The project is overseen by a Programme Board chaired by the Leader of the Council. It involves council officers, members and other partners (such as the University of Hertfordshire and the St Albans Museums and Galleries Trust). Full details of the programme structure, and what each strand contains, are set out in Appendix Gi.

The updated structure identifies Project Sponsors / Project Board Chairs. It also defines the roles and responsibilities in the various work streams.

### Progress updates

#### Building Design and Development

- John McAslan and Partners have led the Design team since their appointment in autumn 2014. The team has been reviewing, refining and developing proposals for the Stage C review meeting with HLF on the 11th March.
- The Programme Board has agreed to support the Design team's proposed development of glazed links on both sides of the building at first floor level. This will enable visitors to access both parts of the building seamlessly and create an

**Note: Stage C** - Preparation of Concept Design including outline proposals for structural and building services systems, outline specifications and preliminary cost plan.

**Stage D** Development of concept design to include structural and building services systems, updated outline specifications and cost plan. Completion of Project Brief and the submission of the planning application.

## Appendix G: New Museum and Gallery Project Update

improved and more accessible visitor experience. Appendix Gii includes the Stage C concept plans and visuals agreed by the Programme Board on 24 February.

- Having reviewed any comments made by HLF, the Design team will, develop the scheme to Stage D by the end of May.
- The Planning application for the project is scheduled to be submitted mid-June.

### Collections and Interpretation

- Since their appointment Urban Salon has been working with the Museum's team to develop the exhibition and interpretation proposals. This will be included in the Stage C presentation to HLF on 11 March.
- The Collections and Interpretation team meet weekly, planning potential exhibitions and events, especially concerning the practicalities of creating flexible space. Urban Salon presented stage C designs for the 'Kit of parts' that will enable flexible use of gallery spaces. The aim of this kit is to make it easy to change the exhibitions quickly and cost-effectively. Some initial work on lighting and graphics has also been carried out.
- In response to the desire to maximise the public space, work has been undertaken to identify the minimum space requirements on site and to explore options for a degree of off-site working. In order to learn from best practice, information has been gathered from other venues and a site visit made to the South London Gallery. Room data sheets outlining the detailed requirements are being prepared as part of the development of Stage D.

### Business Planning

- A business plan has been developed for the operation of the new Museum and Gallery. This demonstrates that the net cost will be no greater than the current costs of operating the Town Hall, Tourist Information Office and the Museum of St Albans (MoSTA). We will be providing an enhanced service in the Town Hall, but there will be one less building to run following the closure of MoSTA.
- A detailed business plan is being prepared, in the HLF's format, as part of the Round 2 submission which will contain the following main sections:
  - Executive Summary
  - About our organisation
  - Development of the project
  - Strategic background
  - Project details
  - Market appraisal
  - Financial appraisal
  - Governance, management and staff
  - Assessing risk
  - Monitoring and evaluating our project
  - Organisational impact

# Council Performance & Budget Summary

## Appendix G: New Museum and Gallery Project Update



### Community Engagement

- The NMG designs and proposals are subject to on going public exhibitions, interactions and consultations.
- Work continues on delivering the Community Engagement and Communications Strategy. The aims for the strategy are:
  - Raising awareness;
  - Enabling people to contribute ideas;
  - Raising funding;
  - Looking after existing audiences;
  - Developing new audiences.
- We are working closely with the Abbey to align our proposals with their own successful HLF project.

### Fundraising

- St Albans Museum and Galleries Trust (SAMGAT) continue to work closely with the team and their fundraisers.
- Bids have been submitted to Clore Duffield and the Arts Council of England (ACE). The Clore application is to support learning provision in the new museum and art gallery.
- We have recently learnt that we have been successful with the ACE bid. This gives us £58K for resilience funding to support museum development activities during the transition period. The bid is also to fund the interim programme during the period following the closure of MoStA and the opening of the new Museum and Art Gallery.
- The Trust has appointed Rick Holland to lead and develop their Major Donor/Big Gift Funding.

### Sale of MoStA

- Cabinet, at its meeting on 18 December, agreed the purchase of the freehold of the MoStA site from SAMGAT. Cabinet was also supportive of the Council developing the site itself, in order to maximise the return from the site for the benefit of the NMG project.
- In return for the MoStA site, the Council will grant a 999 year lease of the Town Hall to the SAMGAT. The Charity Commission has indicated its willingness to approve a 'land swap' on the above basis. The Order from the Charity Commission authorising the transfer is expected during March.
- A community participation workshop (design charrette) was organised by Look! St Albans in October 2014. The planning application is now being worked up and should be submitted in March.

# Council Performance & Budget Summary

## Appendix G: New Museum and Gallery Project Update



### Revised budget and funding plan

In parallel with the design work, a cost consultant has been appointed who has been reviewing and refining the project cost plan in line with the current design. This work has indicated that the costs of the project, as currently proposed, are £7.75 million, a rise of circa £1 million.

The main increases in cost relate to uplift in construction price inflation since the original HLF submission (c£500K), and new building works, principally the introduction of the glazed links to enhance the visitor experience (c£500K).

In view of these increases, the Programme Board is requesting Cabinet approve a £1 million increase in the budget from £6.75 million to £7.75 million.

It is proposed that the increase in cost be funded from the anticipated additional proceeds and developer profit the Council expects to receive from the sale and re-development of MoSTA as reported to Cabinet in December 2014. It is also proposed that any remaining net funds from the sale and development of MoSTA be available for this project if required.

### Next steps

The project team is preparing detailed documents in preparation for the HLF meeting on 11 March. An oral update will be given to Cabinet on 19 March.

### Recommendation

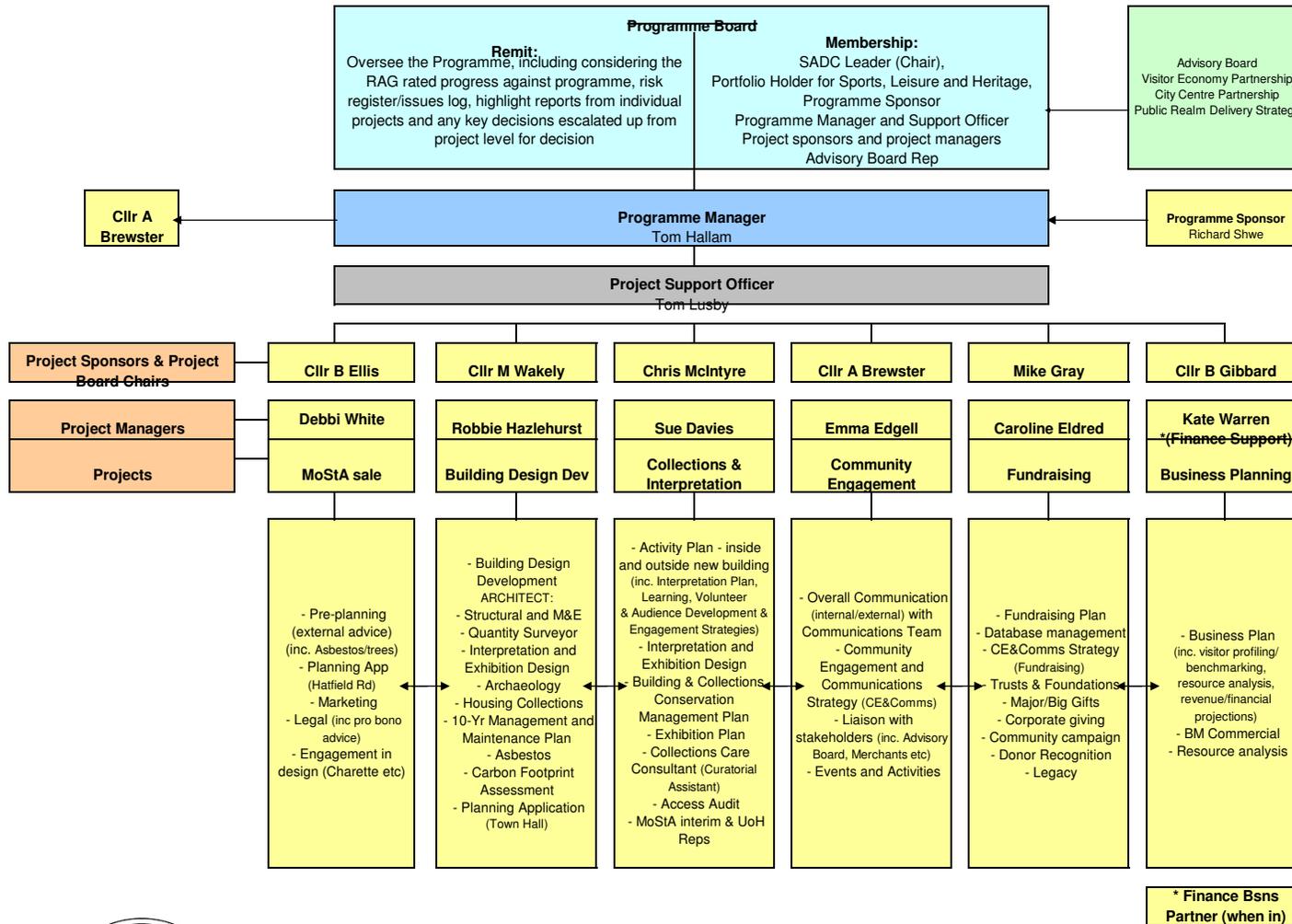
It is recommended that

1. Cabinet approve an increase in the budget for the New Museum and Gallery project of £1 million from £6.75 to £7.75, to be funded from the anticipated additional proceeds from the development of the MoSTA site.
2. Cabinet agree that any remaining net funds from the sale and development of MoSTA be available for this project if required.
3. Cabinet request the Council to update the Capital Programme for this changed cost and source of funding in due course.



NEW MUSEUM AND GALLERY PROGRAMME

REVISED STRUCTURE - NOVEMBER 2014



APPENDIX Gii

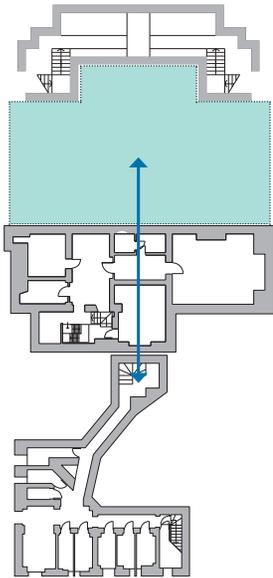
# St. Albans Museum

NMG Programme Board

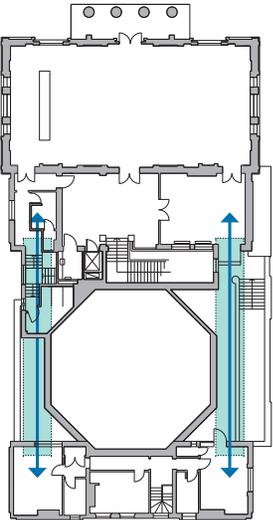


**JOHN McASLAN + PARTNERS**

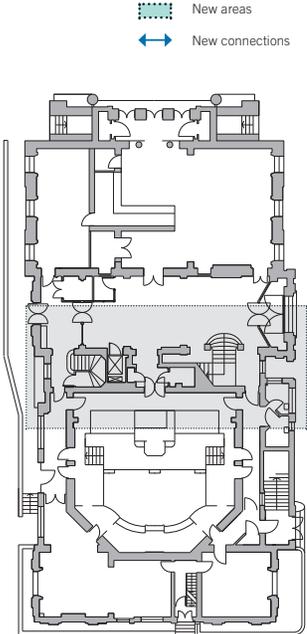
# The Proposals



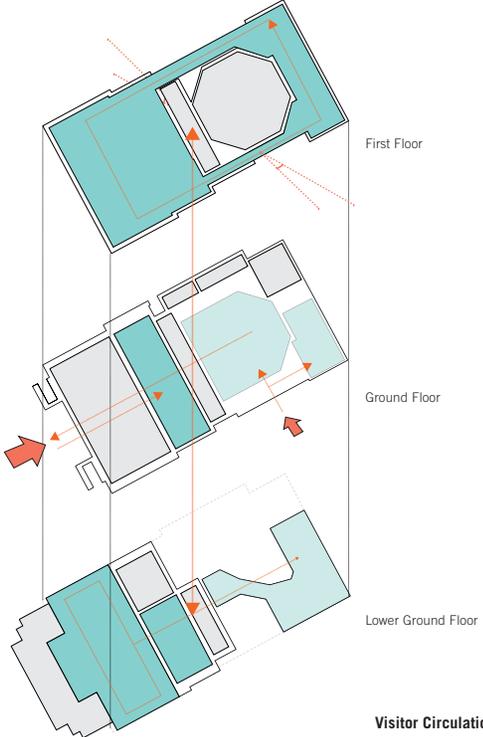
1 New Basement Gallery



2 First Floor Additions



3 Transforming the Core



First Floor

Ground Floor

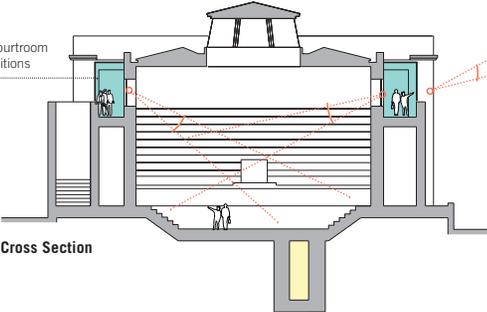
Lower Ground Floor

**Visitor Circulation**

Exhibition space

Learning area

New external and internal courtroom views from glazed links additions



Cross Section

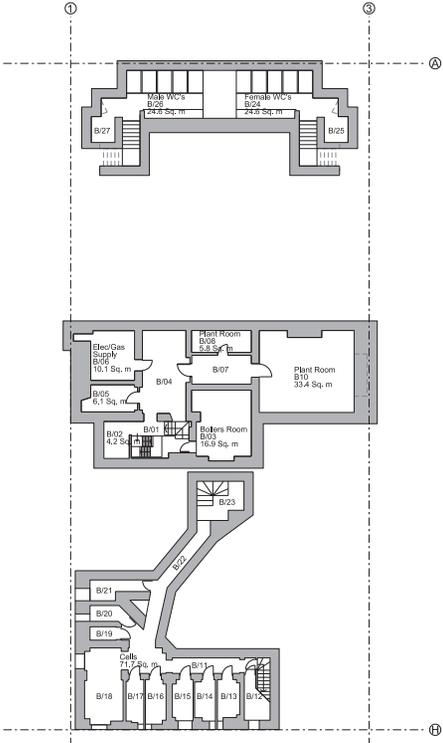


New glazed links at first floor level. Opportunity to connect the front and rear of the building to create a larger exhibition area



West Elevation

# The Proposals



Existing

Refurb external WC's

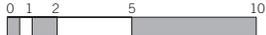
Escape route from lower ground floor

Vault Gallery

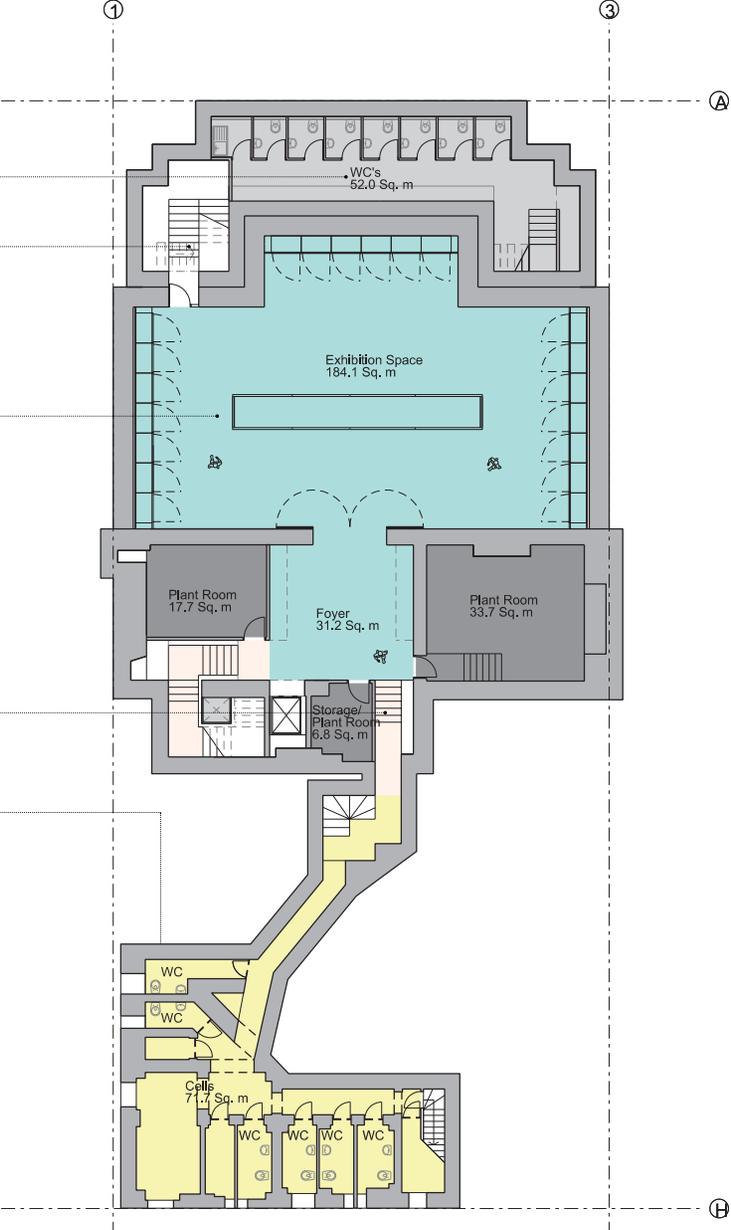
New link to cells

Cells as part of the learning experience

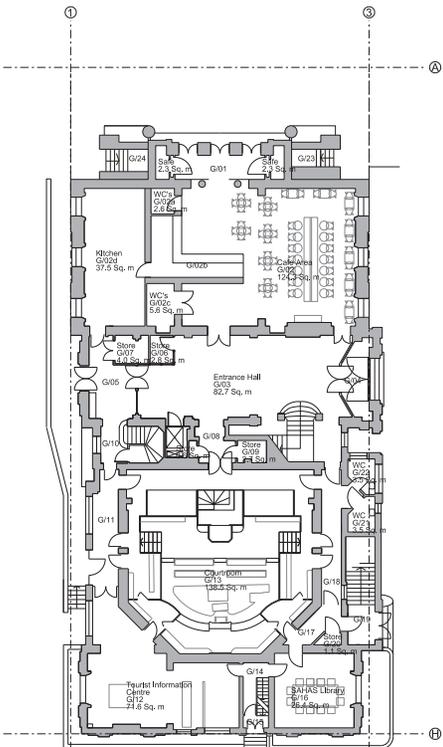
- Visitor Info Centre
- Exhibition Space
- Kitchen
- Storage
- Courtroom
- Cells
- Learning Space
- Assembly Room
- WC's
- Staff Room
- Plant Room
- Circulation



Lower Ground Floor s:1.200



# The Proposals



Existing

External seating area

Internal access to refurb public WC's

Centralised arched opening to courtroom

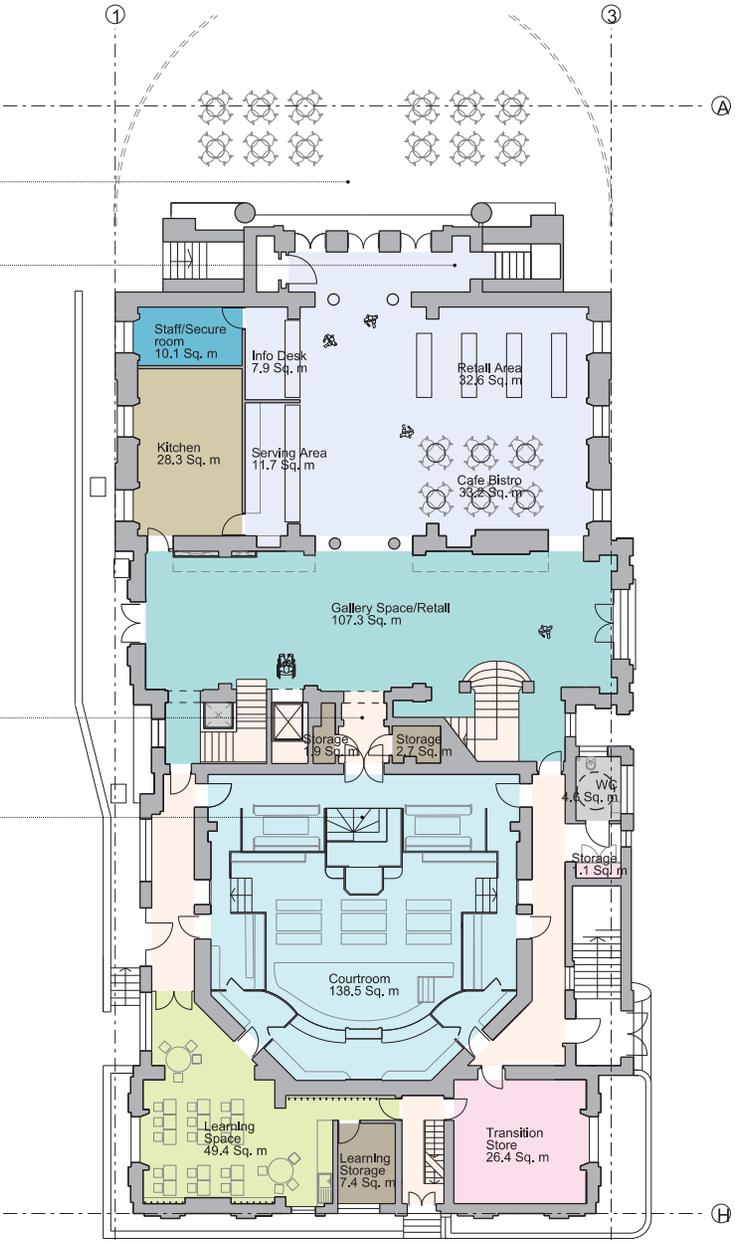
Courtroom: Multi-use area

Cafe / Learning space

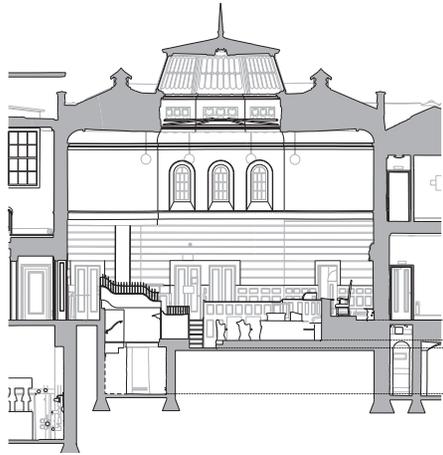
- Visitor Info Centre
- Exhibition Space
- Kitchen
- Storage
- Courtroom
- Cells
- Learning Space
- Assembly Room
- WC's
- Staff Room
- Plant Room
- Circulation



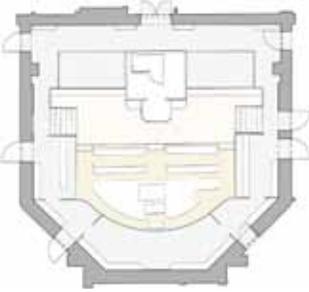
Ground Floor s:1.200



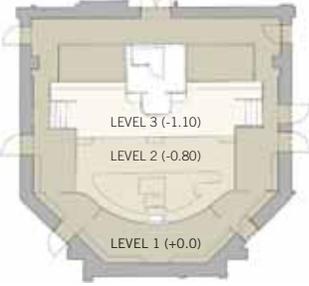
# The Proposals



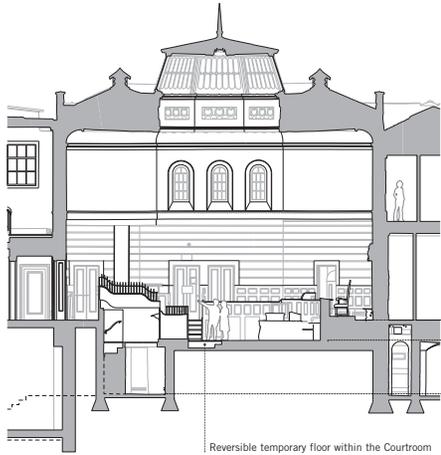
Existing Section



Existing: Furniture Plan



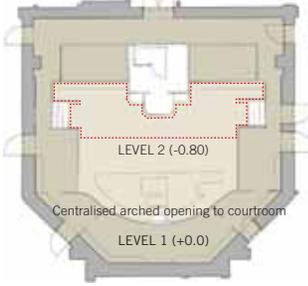
Existing



Proposed Section

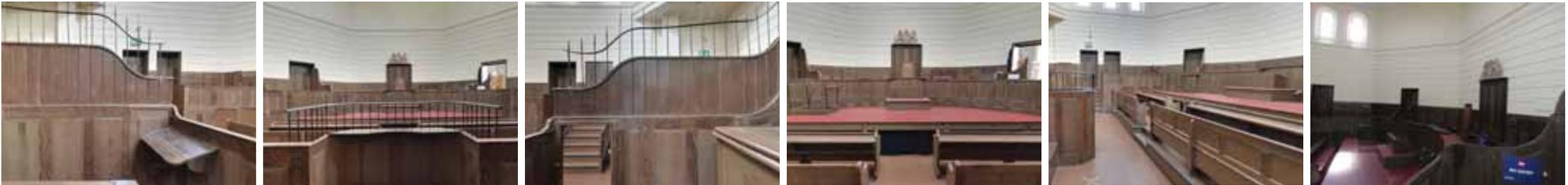


Proposed: Furniture Plan

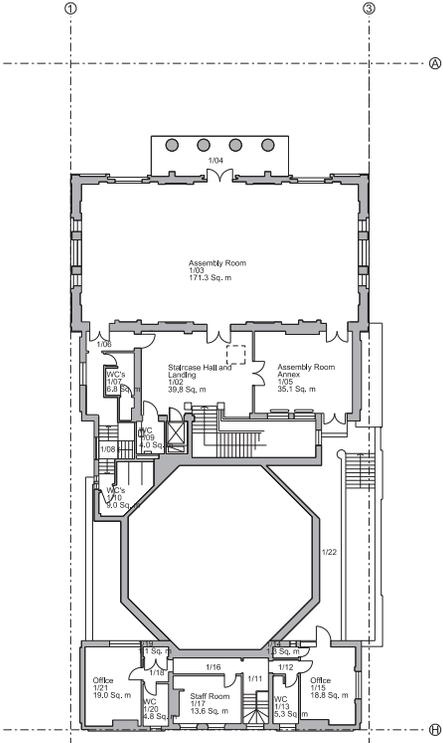


Proposed

Temporary platform floor



# The Proposals



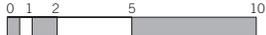
Existing

Multi - function Assembly Room

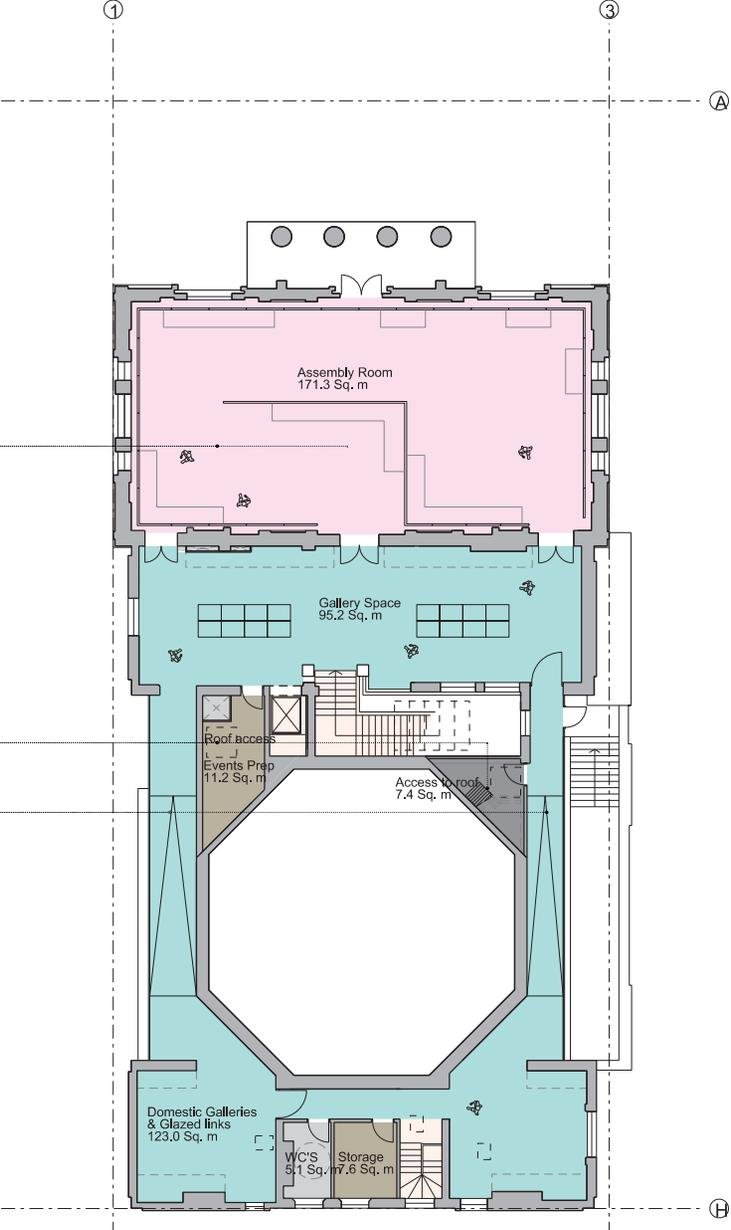
Access to roof

Glazed links

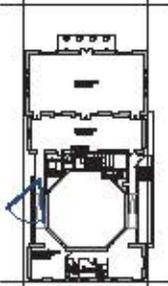
- Visitor Info Centre
- Exhibition Space
- Kitchen
- Storage
- Courtroom
- Cells
- Learning Space
- Assembly Room
- WC's
- Staff Room
- Plant Room
- Circulation



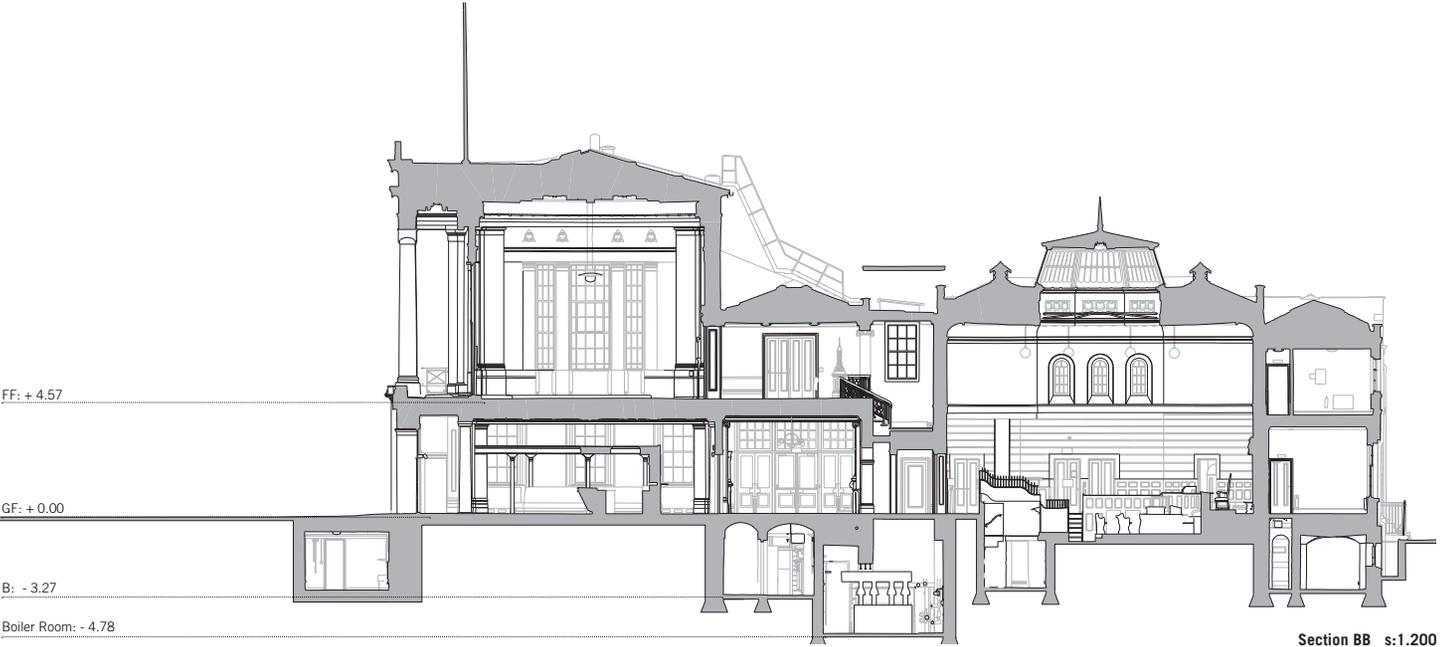
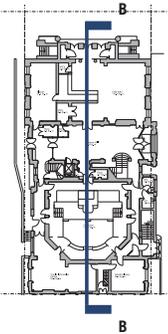
First Floor s:1.200



# The Proposals



# The Proposals



FF: + 4.57

GF: + 0.00

B: - 3.27

Boiler Room: - 4.78

Section BB s:1.200  
EXISTING



FF: + 4.57

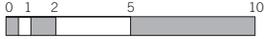
GF: + 0.00

B: - 3.27

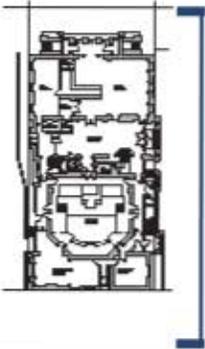
LGf: - 4.50

Boiler Room: - 4.78

Section BB s:1.200  
PROPOSED



# The Proposals



East Elevation

# The Proposals



# The Proposals

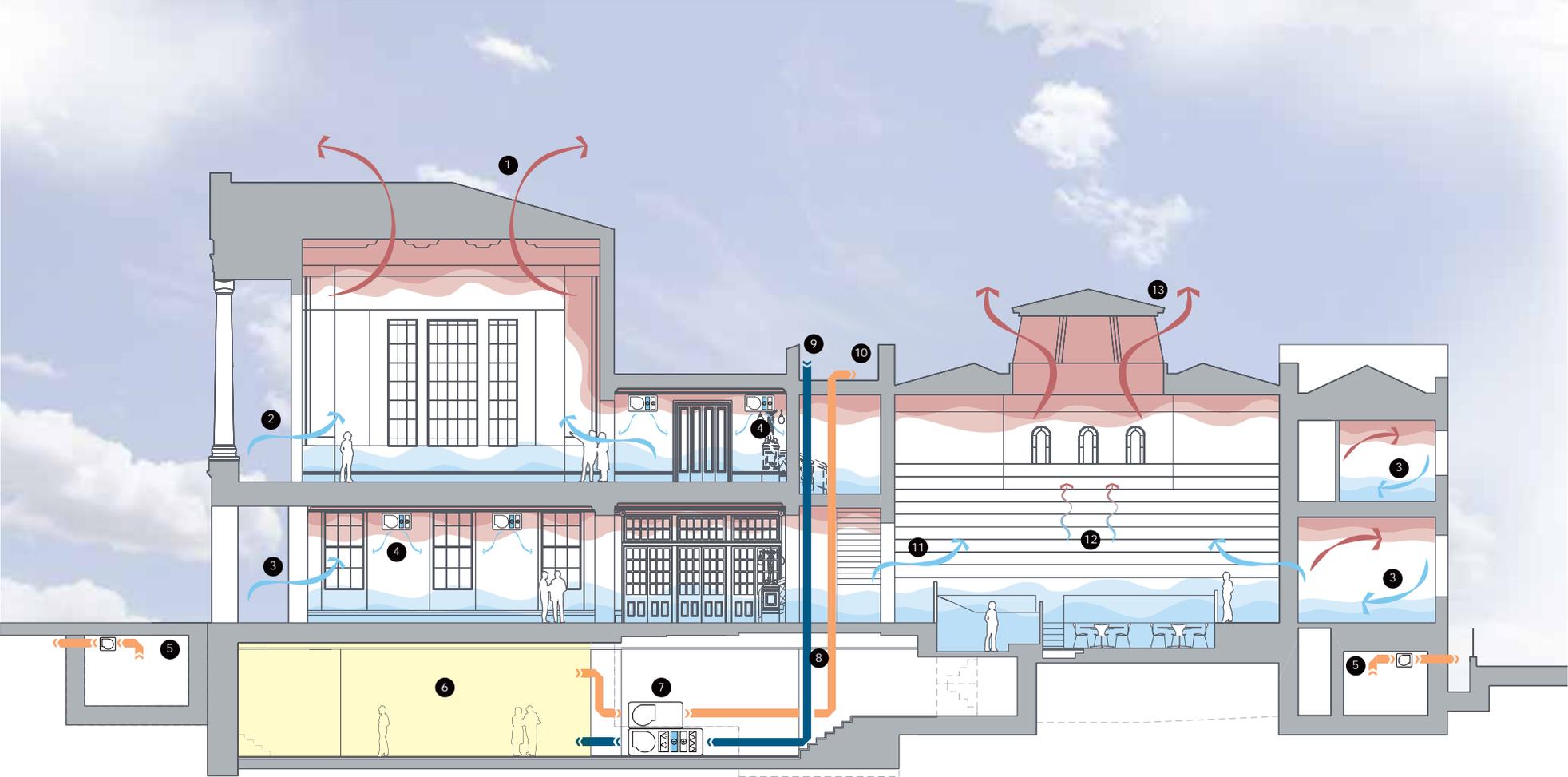


# The Proposals



# MEP Services

Prepared by A10



- 1 NATURAL VENTILATION DISCHARGES AT HIGH LEVEL
- 2 EXISTING NATURAL VENTILATION INTAKE AT PERIMETER
- 3 NATURAL VENTILATION
- 4 VRF SPOT COOLING
- 5 TOILET EXTRACT

- 6 CONDITIONED SPACE
- 7 BASEMENT AIR HANDLING PLANTROOM
- 8 DUCTWORK IN STAIRCASE RISER
- 9 AIR INTAKE
- 10 AIR EXHAUST

- 11 NATURAL VENTILATION INTAKE AT PERIMETER
- 12 STACK EFFECT
- 13 NATURAL VENTILATION DISCHARGES VIA ROOF LANTERN

# Council Performance & Budget Summary



## Appendix H: Community Partnerships Funding 2015-18

### – update and recommendations

The Grants Panel met on 17 February 2015, with a continuation meeting on 9 March. The Panel considered a number of recommendations for Community Partnerships Funding (CPF) 2015-18.

The aim of this fund is:

- To support the delivery of projects and activities that benefit the local community
- To support Voluntary and Community Sector (VCS) organisations that are delivering important services to the most vulnerable communities, but are not strategic partners of the Council.

The fund provides ongoing support to Voluntary and Community Sector organisations that are delivering important services to the most vulnerable communities.

The value of the CPF fund 2015-18 is £300,000, to be paid out in equal instalments over each of the three years.

The Panel has authority under paragraph 5.1.25 of the Scheme of Delegation to approve grant applications up to a maximum of £25K. Grants exceeding this figure must be agreed by Cabinet.

The Grants Panel on 9 March 2015 decided to make the following grants, spread over the 3 years 2015-18:

|                     |         |
|---------------------|---------|
| Bereavement Matters | £14,750 |
| Kids @ the Base     | £14,750 |
| The Living Room     | £14,750 |
| Youthtalk           | £14,750 |

The Grants Panel further recommended that Cabinet approve 3 grants of above £25,000, to be spread over the 3 years 2015-18.

These are:

|  |                            |
|--|----------------------------|
| Homestart                              | £69,000 (2012-15: £69,150) |
| HTP: Mother & Baby Service             | £87,000 (2012-15: £87,360) |
| St Albans and Hertsmere Women's Refuge | £85,000 (2012-15: £85,284) |