

Council Performance & Budget Summary

May 2016

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. It shows performance against relevant targets.

Appendices

- A. Planning Update
 - A.i Section 106 Obligations Update
- B. Section 106 Quarterly Update
- C. Asset Maintenance Quarterly Report
- D. Community Right to Bid – Schedule of Decisions
- E. Appraisal Update
- F. Partnership Update
- G. Customer Visits to the Council Offices

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (May 2016) and its appendices.

Performance Report April 2016

As there was no Cabinet meeting in May, the April Performance and Budget Summary is available online at

http://www.stalbans.gov.uk/Images/PR_PerformanceBudgetSummary201604_tcm15-54282.pdf

Webcasting

Over the past few months we have experienced on-going difficulties with our webcasting service. A loose connection caused the intermittent failure of several meeting broadcasts. The contractor has now checked and serviced the equipment on site. The hardware, software and audio equipment was tested and is in full working order. We are arranging for a backup audio recording to be made until we are sure there are no ongoing problems.

The Chief Executive is writing to senior staff at the contractor to express his disappointment with the service provided.

Commentary

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

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	The average time to re-let dwellings has increased to 33 days this month. Two dwellings in Cyril Dumbleton House had a total turnaround time of 361 days and 134 days respectively. These properties are both difficult to let sheltered accommodation and were advertised on a number of occasions but attracted no interest. Although the properties

	Measure	Comments
		<p>have now been let, the high turnaround times significantly impacted on overall average times.</p> <p>Excluding those two properties, the average time to re-let dwellings was 20 days which is within target.</p>
R	Percentage of rent loss due to voids	The projected rent loss due to voids (empty properties) is 1.5% of the annual rent due. At present there are 66 properties being kept empty across 3 sheltered schemes prior to redevelopment. There are a further 3 properties which are currently being kept vacant pending sale. Excluding these properties, the rent loss due to voids is 0.5%.
R	Rent arrears of current tenants as a percentage of rent due	<p>Rent arrears have increased from £735,437 in April to £755,720 in March. This is despite considerable efforts by the team to recover rent from tenants including more house visits and earlier applications to court. Officers applied for 7 warrants in May. One has resulted in a tenant paying their arrears in full. The other warrants were stayed at the discretion of the judge.</p> <p>A breakdown of the figures reveals the following:</p> <ul style="list-style-type: none"> • 1,114 tenants owe sums under £500 totalling £211,132. • 347 tenants owe sums from £500 - £1,500 totalling £288,347. • 116 tenants owe more than £1,500 totalling £256,241
A	Number of households in temporary accommodation and average time in temporary accommodation	<p>In May 2016 we received 176 general housing advice enquiries and 28 homelessness approaches. This is an increase from April 2016.</p> <p>The Council continues to use its own general needs stock to accommodate homeless households due to the demands on the service.</p> <p>35 new rented properties will be made available for letting (18 in Bricket Wood, 15 in Harpenden and 2 in London Colney) in the next 3 months. This should ease some of the pressures experienced by households in temporary accommodation.</p>
R	Percentage of repairs completed on time	<p>The percentage of repairs completed on time is still below target. Contractor staffing issues reported in previous months continue, and the process of logging completion dates of repairs jobs has not been followed correctly.</p> <p>The Contractor's senior managers are aware of the issues and have committed to improvement next month. The Council is withholding a percentage of payment to the contractor for this shortfall in performance in accordance with the contract.</p>
R	Days to process Housing Benefit new claims	New claim performance continues to be affected by a full-time vacancy in the Benefit team and further sickness absences of another team member. The vacancy is due to be filled in early July. In the meantime, the work of these posts was shared across the team.
R	Percentage of Council's planning decisions supported at appeal	In May, fifteen decisions were received. Of these, nine were dismissed and six allowed. This equated to 60% of Council decisions supported for the month, and 57% supported over

	Measure	Comments
	(cumulative 12 month)	<p>the last 12 months.</p> <p>Several residential extensions were dismissed on grounds of design and impact on trees. Other appeals dismissed included inappropriate development in the Green Belt. New housing schemes were also dismissed for being out of context and because of their impact on surrounding areas.</p> <p>Of the six appeals allowed, these proposals include a new care home and change of use from residential to dental surgery and from commercial to residential use. Other proposals included extensions to dwellings and permission for hours of use on a commercial property.</p> <p>The team is briefed regularly on such decisions to help inform future decision making.</p>
R	Number of planning applications at end of month that have not been determined in time	<p>The number of out-of-time planning applications increased to 170 from 162 last month.</p> <p>Turnover of staff has impacted on performance. Recruitment advertising for several posts is underway. Five agency planners have been appointed to cover vacant posts. Further details on recruitment can be found in Appendix A – Planning Update.</p> <p>A sub-team has been created to consider out of time applications. Individual targets have been set as part of recent appraisals to reduce the number of out of time applications.</p>
R	Parking Penalty Charge Notices issued	<p>The number of Penalty Charge Notices (PCNs) issued rose in May. This reflects a 7% (160 hours) increase in Civil Enforcement Officer (CEO) hours deployed compared to May 2015.</p> <p>The mini-heat wave in early May encouraged motorists outside, which meant higher than usual non-compliance around parks and surrounding roads. The majority of PCNs were issued around Westminster Lodge car park where drivers were parked on grass verges and access roads. An unprecedented 81 PCNs were issued across the District on Sunday 8 May alone.</p>
	Fly-tipping incidents	<p>The resource usually dedicated to verifying the data on fly-tips has been dedicated to a smooth handover between old and new waste management contracts. Verified data will be available for June onwards.</p> <p>A county-wide officer group continues to share information and look for joint working opportunities. The group is working to produce a Fly Tipping Enforcement Strategy to provide a consistent approach across the County. Locally the team is working on an environment enforcement action plan as previously requested by Cabinet. The Council's enforcement team receives weekly updates from the contractors on fly-tipping hot spots. This is used to guide decisions on where to target resources.</p>
	Number of missed waste collections per	The same issue of contractors focusing on the handover to the new contract has affected this indicator. In particular,

	Measure	Comments
	100,000	<p>contractor staff did not do their usual review of reported missed collections to make sure that we report only those that meet the contract definition. This means the data available to us may be artificially higher than reality.</p> <p>Verified data will be available for June onwards. The performance indicator will be monitored closely during the start of the new contract to ensure it maintains the high performance levels previously achieved.</p>
R	Visits to Visitor Information Centre and www.enjoystalbans.com	<p>The number of visits to the Visitor Information Centre (VIC) and www.enjoystalbans.com is 16% higher than last month and 22% lower than May 2015. Visits to the VIC dropped from 6,395 to 1,088 (83%) year on year. Visits to www.enjoystalbans.com dropped from 34,161 to 30,529 (11%) year on year.</p> <p>On www.enjoystalbans.com, we continue to see fewer visits to the 'where to stay' and 'eating and drinking' pages. We are exploring improved Search Engine Optimisation and other options to boost visits.</p> <p>As previously reported, the change in location and reduction in services offered have impacted on visitor numbers. Staff are capturing comments from the public about the new VIC which will be reviewed as part of the business planning for the New Museum and Gallery.</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.

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Performance Report Appendix Schedule 2016/17

In April 2016 Cabinet agreed to trial a new performance report appendix schedule. This will spread appendices more evenly through the year. Following initial work included in the March 2016 Performance and Budget Summary, below is the agreed 2016/17 schedule.

Legend	
BLACK	Monthly report
GREEN	Quarterly report
ORANGE	Biannual report
RED	Annual report
BLUE	Not regular/scheduled

Report	Appendices
May 2016 (June Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Section 106 Quarterly Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions • Appraisals Update • Partnership Update • Customer Visits to the Council Offices
June 2016 Quarter 1 (July Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Property Transactions Update • Waste Management & Recycling Update • Property Development Update • Future Shape of the Council Update
July 2016 (published to website)	No appendices
August 2016 (September Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Section 106 Quarterly Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions • Working Party and Task & Finish Groups Update • Advisory Groups Update • Sustainability Performance Report (including CO2 and greenhouse gas) • Voluntary and Community Sector Funding Update
September 2016 Quarter 2 (October Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Property Transactions Update • Waste Management & Recycling Update • Property Development Update • Spend on Consultants • Business Friendly Procurement and Services Update
October 2016 (November Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update
November 2016 (December Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Section 106 Quarterly Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions

	<ul style="list-style-type: none"> • Partnership Update • Appraisal mid-year review update
December 2016 Quarter 3 (January Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Property Transactions Update • Waste Management & Recycling Update • Property Development Update • Pay Policy Statement • Staff awards update
January 2017 (February Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update
February 2017 (March Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Section 106 Quarterly Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions • Working Party and Task & Finish Groups Update • Advisory Groups Update
March 2017 Quarter 4 (April Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Obligations Update • Property Transactions Update • Waste Management & Recycling Update • Property Development Update • Spend on Consultants • Business Friendly Procurement and Services Update

Council Performance & Budget Summary

May 2016

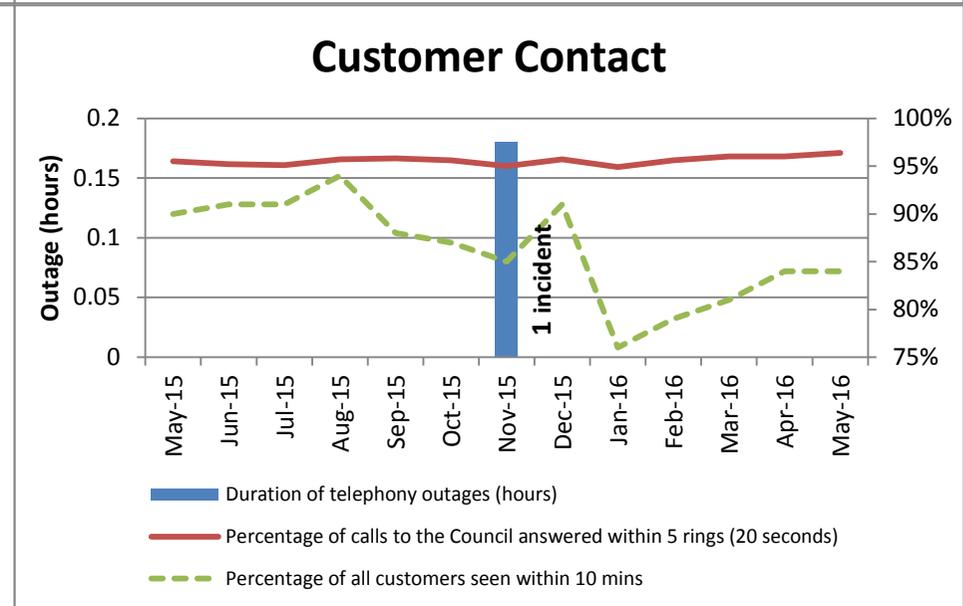
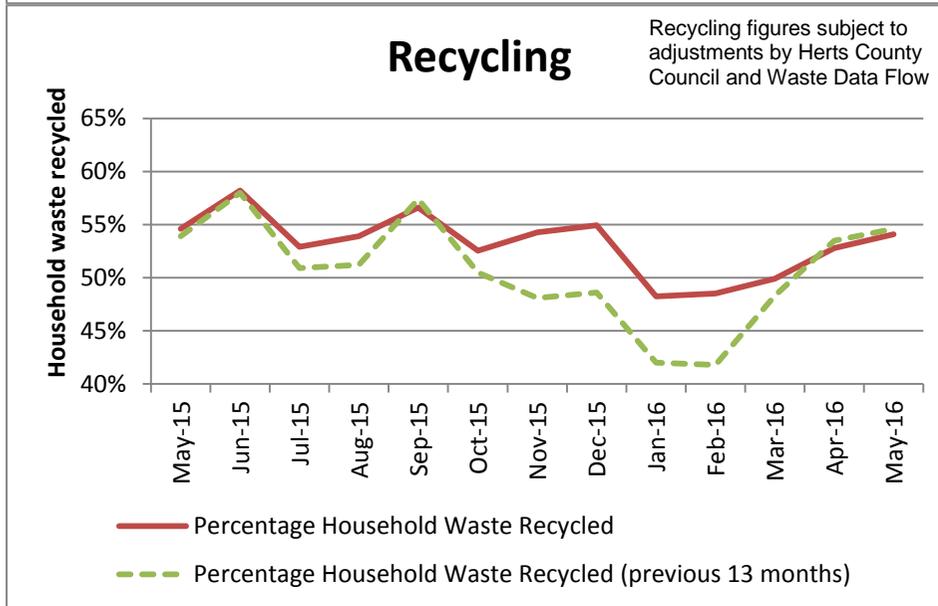
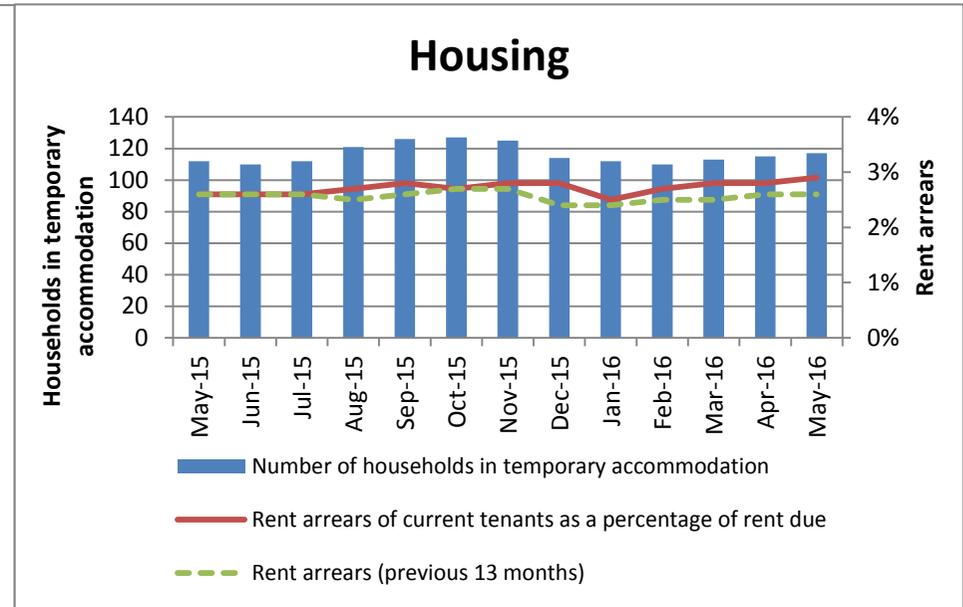
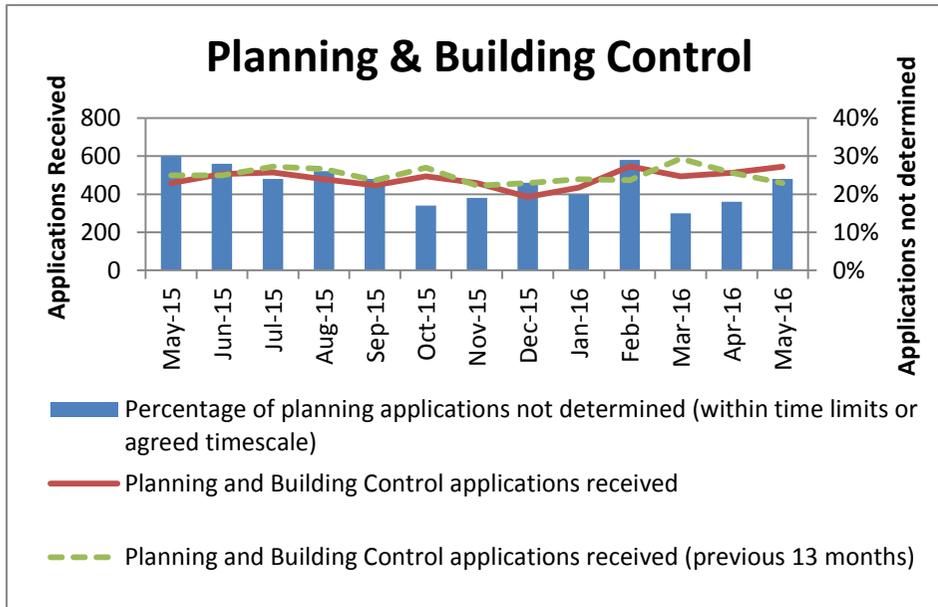


		Bigger or Smaller is Better	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.0%	0.0%	0.0%	-0.2%	0.0%	0.7%	1.0%	1.3%	0.5%	0.1%	-1.0%	0.0%	0.0%	0.0%	
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	22	22	21	22	22	23	24	23	24	24	24	26	33	26	
	Percentage of rent loss due to voids	Smaller	1.6%	1.5%	1.4%	1.4%	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	Trend	
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.6%	2.6%	2.6%	2.7%	2.8%	2.7%	2.8%	2.8%	2.5%	2.7%	2.8%	2.8%	2.9%	2.6%	
	Number of households in temporary accommodation	Smaller	112	110	112	121	126	127	125	114	112	110	113	115	117	Trend	
	Average time in temporary accommodation (weeks)	Smaller	22	22	23	23	24	24	26	27	27	28	25	28	28	Trend	
	Percentage of repairs completed on time	Bigger	99%	100%	100%	94%	99%	99%	99%	99%	81%	92%	91%	69%	90%	83%	98%
	Housing repairs' satisfaction	Bigger	99%	99%	97%	86%	98%	99%	99%	100%	98%	99%	99%	100%	97%	99%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,244	7,222	7,219	7,198	7,156	7,157	7,139	7,104	7,035	7,044	7,038	7,211	7,039		
	Days to process Housing Benefit new claims	Smaller	23.9	23.7	27.7	33.7	42.5	20.9	22.0	34.5	30.2	27.9	32.8	26.5	29.3	23	
	Days to process Housing Benefit change in circumstances	Smaller	7.9	9.4	7.3	5.8	7.8	8.0	10.0	7.6	6.1	2.4	5.5	5.4	7.1	7	
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		459	506	514	478	446	494	459	385	435	546	494	513	545		
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	62%	61%	63%	61%	62%	63%	61%	63%	62%	62%	61%	58%	57%	66%	
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	30%	28%	24%	26%	24%	17%	19%	23%	20%	29%	15%	18%	24%	25%	
	Number of planning applications at end of month that have not been determined in time	Smaller	202	231	214	249	261	236	214	233	200	184	146	162	170	150	
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,549	1,319	1,716	1,630	1,585	1,787	1,601	1,511	1,581	1,396	1,282	1,630	1,763	Trend	
	Percentage of Parking Penalty Charge Notices paid	Bigger	86%	91%	84%	82%	89%	86%	86%	88%	86%	99%	87%	84%	85%	70%	
Community Services	Fly-tipping incidents	Smaller	73	124	103	100	102	99	90	87	110	116	130	130	**	Year-on-year Trend	
	Number of missed waste collections per 100,000	Smaller	34	37	30	10	16	19	12	9	11	16	11	12	**	40	
	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	40,556	47,105	42,521	43,131	41,467	50,463	78,135	54,613	32,961	27,932	31,181	27,014	31,617	Year-on-year Trend	
	Museums visits	Bigger	13,248	14,781	14,628	14,343	14,164	17,826	14,996	12,403	14,090	16,573	24,416	15,101	13,314	Year-on-year Trend	
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	95.5%	95.2%	95.1%	95.7%	95.8%	95.6%	95.0%	95.7%	94.9%	95.6%	96.0%	96.0%	96.4%	80%	
	Percentage of all customers seen within 10 mins	Bigger	90%	91%	91%	94%	88%	87%	85%	91%	76%	79%	81%	84%	84%	80%	
External	Claimant count (% proportion of population)	Smaller	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%	Trend	
	New jobs	Bigger	6,955	2,234	2,527	2,522	3,080	4,402	4,569	4,349	5,548	5,452	6,864	5,746	7,128	Trend	
	All crime (in month)	Smaller	519	559	562	506	531	564	530	536	587	556	637	626	619*	Trend	
	Anti-social behaviour incidents (in month)	Smaller	224	211	313	314	263	232	200	177	211	192	221	261	293*	Trend	

* Draft figure subject to final adjustments

** Verified figure unavailable – see commentary.

Performance Summary May 2016



Council Performance & Budget Summary

Appendix A: Planning Update



Staffing

	Post	Last month	Update
1	Technical Support Technician	Following promotion – post to be advertised	Position filled – following promotion of current apprentice
2	Technical Support Technician	Following promotion – post to be advertised	Position filled – employee started on 31 st May 2016
3	Graduate Planner (Development Management)	Post accepted, waiting on confirmation of starting date and background checks	Start date confirmed as 27 th June 2016
4	Graduate Planner (Development Management)	Post accepted, waiting on confirmation of starting date and background checks	Awaiting confirmation of start date
5	Building Control Officer	No offer made – new recruitment drive required	Amended role to that of Assistant Building Control Officer – start date confirmed as 4 th July 2016
6	Deputy Team Leader	-	Post advertised. Closing date 18 July
7	Senior Planning Officer	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
8	Senior Planning Officer	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
9	Planning Officer (Development Management)	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
10	Planning Officer (Development Management - Maternity Cover)	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
11	Deputy Team Leader Investigations	-	Post advertised. Closing date 18 July
12	Investigations Officer	-	Post advertised. Closing date 18 July
13	Tree officer (TPOs)	Other options being considered	Post advertised. Closing date 19 June
13	Building Control Officer	Resignation received – leaving 10 th June - Post to be partially covered for a temporary period by an Assistant Building Control Officer / temporary staff	Seeking to recruit through Headhunter

Council Performance & Budget Summary

Appendix A: Planning Update



14	Technical Support Technician (maternity cover)	Post to be advertised	Post advertised. Closing date 27 June
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¹ Colour coding for Staffing table: Green - post filled. Orange - post advertised

Current Status of Teams

Building Control

One post below Establishment (the agreed full-time equivalent headcount figure). The vacant post has been filled by a temporary member of staff on a 6 month contract and existing staff working additional hours.

Development Management - Technical Support

Two staff members are on maternity leave. One post is currently being covered by officers working additional hours and the second post has been advertised as a maternity cover vacancy.

Development Management Case Officers

Eight below Establishment, covered by a part-time casual worker (x1 post), temporary staff (x5 posts) and staff working additional hours.

Two resignations have been received in the Investigations (Planning Enforcement) team. We will be looking for temporary agency cover while we recruit permanent staff to the posts.

There have also been several internal staff promotions and secondments in recent months, reflecting the Council's succession planning strategy, whereby suitably skilled staff progress their careers internally.

Planning Application Performance

The target is to deal with 75% of all planning applications within the eight week statutory timescale. At present, we are achieving 79%.

The average decision time for all planning applications is currently 9 weeks. The average for major development applications is 16 weeks and for minor applications, 11 weeks. Householder applications on average are being determined more quickly, in 9 weeks.

Planning Appeal Performance

The cumulative appeal performance (% of appeals where the Council's decision is upheld) between May 2015 and May 2016 has fluctuated between 61% and 59%. It is currently at 59%, down from 63% in October and November 2015. The number of live appeals has increased from 38 at the end of May 2015 to 74 at end of May 2016.

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Appendix A: Planning Update



Individual Monthly Appeal Performance

Month	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16
Appeal Decisions Received	12	9	5	17	22	11	10	4	12	12	15	17	19	16
Monthly Percentage (decisions upheld at appeal)	58	67	40	76	59	91	70	57	50	42	47	47	42	63

The monthly breakdown figures show a decline in appeal performance from a high of 91% in September 2015. Inspectors are generally taking a more relaxed approach with regard to householder development. Factors behind this include:

- The government's approach to extending permitted development rights for householders
- The age of the St Albans District Local Plan Review 1994.

Appeal decisions are circulated to the team. At section meetings, the team is briefed on the trend in appeals so that we can learn from recent appeal outcomes. The % of appeals won in May was significantly up on recent months.

Planning Policy Committee (PPC) 17 May

An early indicative draft of the Detailed Local Plan (DLP) was presented to May PPC. Other items considered included the Green Spaces Draft Technical Report and the Review of Neighbouring/Nearby Authority Planning and Duty to Cooperate Update. The draft minutes and further supplementary documents can be viewed here:

<http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=459&MId=7983&Ver=4>

Planning Policy Committee (PPC) 14 June

Reports included responses to the Publication Draft Strategic Local Plan (SLP), housing land supply, demography and an information report on the SLP Infrastructure Delivery Plan.

More information and further supplementary documents can be found here:

<http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=459&MId=7990&Ver=4>

Exemption of Small Sites from Affordable Housing Obligations

The Government has won a legal challenge against a High Court ruling that quashed a national policy intended to exempt small sites from affordable housing obligations. On 11 May, the Court of Appeal backed Government plans to exempt small development sites from the need to include affordable housing. More information can be found at the link below.

<http://www.planningresource.co.uk/article/1394534/court-backs-government-plans-exempt-small-sites-affordable-homes-obligations>

This means that the policy set out in the Written Ministerial Statement of 28 November 2014 is reinstated as a material consideration on planning applications. As now

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Appendix A: Planning Update



confirmed in the Planning Practice Guidance, the national approach is that affordable housing contributions should not be sought from developments of 10 units or less. More information can be found at the link below.

<http://planningguidance.communities.gov.uk/revisions/23b/031/>

The Hairy Bikers Pubs That Built Britain - Home Counties Episode

An episode of this programme aired on 27 April 2016. The District Archaeologist, Simon West worked with the BBC on the Home Counties episode. The Battle of St Albans featured heavily.

Housing and Planning Act 2016

The Housing and Planning Act gained Royal Assent on 12 May 2016. This followed considerable House of Lords scrutiny. A briefing note has been sent to all members. Much of the detail that will affect the Council will be set out in regulations, which are yet to be published. Further updates will be included as and when more information is available. The Act can be found in full at the link below.

<http://services.parliament.uk/bills/2015-16/housingandplanning.html>

The Planning Inspectorate (PINS) – Land at Oaklands College, St Albans Campus

A Public Inquiry held at St Albans City and District Council offices lasted for eight days in May. The Inspector's report is due to be submitted to the Secretary of State on or before 3 October 2016. A decision date has yet to be notified.

The Planning Inspectorate (PINS) – 270-274 London Road, St Albans

The Public Inquiry took place on 8 March 2016. The Appeal was allowed, with a partial award of costs against the Council.

The Planning Inspectorate (PINS) – Former HSBC Site/Hanstead Park, Smug Oak Lane, Bricket Wood

A Public Inquiry held at St Albans City and District Council offices lasted for four days in February. The Inspector's report has been sent to the Secretary of State for consideration. The Secretary of State is expected to issue the decision on or before 30th June 2016.

Beaumont School and land north of Winches Farm, Hatfield Road

Development of the school playing field relocation is underway. A 'reserved matters application' for the housing layout has been submitted by Charles Church Homes. The application has been assessed and is to be recommended for approval subject to the completion of a satisfactory legal agreement. The Council is seeking an update from Hertfordshire County Council on this matter. More information can be seen in Appendix A.i.

Council Performance & Budget Summary

Appendix A: Planning Update



Section 106 Agreements

Appendix A.i shows the status of current S106 obligations.

Hertfordshire Enviro-Tech Enterprise Zone (EZ)

The first meeting of the Partnership Board has been held. The agenda covered a number of items including governance arrangements, project delivery planning and/timelines and work programme/key issues. The key issues included defining the zone, land use assumptions, infrastructure requirements, retained business rate income/split, and EZ Core Partners. The next meeting of the Board is in September.

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Appendix A.i Section 106 Obligations Update



Date of No. Instruction	Planning Reference	Site Address	Planning decision target date	Lawyer dealing	Previous position	Previous expected Completion date	Current position	Expected Completion Date
Completed								
1	23.2.15	5/2014/3604	Napsbury Village Centre	23.3.15	HCC	Application changed significantly. Likely to require fresh application according to Planning. Update on whether s106 will be signed expected by 21.3.16.	21.3.16	Developer has not signed the S106 agreement. Planning application refused for lack of a S106 agreement by Plans South on 8.5.16.
2	28.8.15	5/2015/1159	Rose & Crown	5.9.15	NHDC	Draft currently with HCC for comment - email sent to HCC re progress 15.4.16. S106 received from HCC on 23.5.16 and sealed. Authority to complete from HCC. 6.6.16	8.4.16	Completed 6.6.16.
3	21.1.16	5/2015/3585 & 2586	40&42 Grange	17.3.16	SADC	Concurrent build obligation. Awaiting response from parties.	17.3.16	Planning Permission refused 21.4.16.
4	8.2.16	5/2015/3468	The Camp PH	2.3.16	NHDC	Document agreed by developer's solicitor 19.4.16. Awaiting HCC approval. HCC are treating with urgency.	working to achieve the planning target date	Completed 28.4.16.
5	7.3.16	5/2013/2589	Oaklands	Public Inquiry starts 10.5.16	NHDC	19.4.16 - finalising draft with developer's solicitor and County Solicitor.	Public Inquiry 10.5.16	Completed 20.5.16.
6	1.5.16	5/2012/2831	Land at Chester Nurseries	Target date Expired.	SADC	Deed of Variation prepared and submitted by Developer following discussion with Planning Officer.	13.5.16	Completed 12.5.16.
Planning Determination Target Expired								
7	9.6.15	5/2015/0869	Lea Industrial Estate	16.7.15	HCC	Update from LG - there are five live applications on the site. Developer resolving discharge of conditions before s106 agreement. Extension requested by LG to facilitate the provision of the agreement.	1.4.16	LG has sent the applicant and agent an email advising that the Council will be withdrawing the planning application if we do not receive a response by Friday 17 June 2016.
8	11.6.15	5/2015/0797	Beaumont School	17.7.15	HCC	Complexities re the implementation of the permission necessitated some changes to the sale contract and deed of transfer. Documentation is close to finalisation and expected to be completed prior to 21.4.16.	15.4.16	Documents received from HCC for sealing 21.6.16.

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Appendix A.i Section 106 Obligations Update



No.	Date of Instruction	Planning Reference	Site Address	Planning decision target date	Lawyer dealing	Previous position	Previous expected Completion date	Current position	Expected Completion Date
9	29.6.15	5/2015/0990	Harperbury	1.9.15	HCC	Draft from Gowling WLG (new name of Wragge & Co) provided to HCC 11.2.16. Affordable housing agreed by SADC. Proposed phasing being considered by SADC & HCC. Draft being considered by HCC - awaiting Highways response.	15.4.16	HCC have sent amended draft to developer's solicitors for comment 8.6.16.	8.7.16
10	14.8.15	5/2015/0722	Copsewood	24.8.15	HCC	GD provided updated instructions. Draft with new solicitor at Developer's Solicitors, Debenham Ottaways as at 21.3.16	29.3.16	HCC amended draft now agreed by Debenham Ottaways and sent to HCC for final approval, after which engrossments will be produced.	27.6.16
11	8.1.16	5/2015/2971	Langley Grove Garages	10.2.16	NHDC	Draft to HCC for comments - chased on 16.3.16.	15.4.16	HCC awaiting instructions from last instructing officer. Costs undertaking given on 19.4.16. Awaiting comments from HCC	1.7.16
12	13.1.16	5/2015/3231	9 & 11 West Way, Land at rear 3-13 West Way	19.1.16	NHDC	Chased applicant's solicitor, David Barney & Co. on 22.3.16 & 7.4.16 for response.	1.3.16	Draft for comment sent to Developer's solicitors and HCC on 6.6.16. Response received from HCC, but still awaited from developer's solicitors.	1.7.16
13	25.1.16	5/2015/3344	Maryland Convent	18.4.16	NHDC	Document substantially agreed on 24.5.16. To be circulated for agreement.	10.6.16	Some further amendments discussed. Awaiting final approval from developer's solicitor so as to circulate for signature.	25.6.16
14	4.2.16	5/2015/3116	Blundell Close Garages	15.2.16	NHDC	HCC amendments agreed. JP to refer matter back to Committee for agreement of new s106 CIL compliant Leisure contributions (Referrals 18.5.16). Agreement to be held subject to the Committee's agreement.	working to achieve the planning target date. Not anticipated before 11.3.16	Plans Referrals agreed the changes on 16.5.16. SADC sealed 2.6.16. Sent to HCC for sealing 2.6.16. Awaiting confirmation of completion imminently.	22.6.16
15	30.3.16	5/2013/2589	57A Cowper Road	Planning determination target date expired.	NHDC	Waiting for title info and costs undertaking. Email sent 15.4.16	27.4.16	Engrossments sent on 21.6.16 to developer's solicitors for them to seal.	27.6.16
16	28.4.16	5/2016/0318	211-213 Camp Road	Planning determination target date expired.	NHDC	Instructions sent to NHDC 10.5.16		Draft for comment sent to developers on 15.6.16. Awaiting response from them.	30.6.16
17	10.5.16	5/2016/0798 & 0799	54 & 56 Lower Luton Road	6.6.16	SADC			Draft s106 sent to parties on 2.6.16. Advice being considered by planning officer, ID.	21.6.16

Council Performance & Budget Summary
Appendix A.i Section 106 Obligations Update



No.	Date of Instruction	Planning Reference	Site Address	Planning decision target date	Lawyer dealing	Previous position	Previous expected Completion date	Current position	Expected Completion Date
Within Planning Determination Target Date									
18	17.5.16	5/2016/0378 & 0379	9 & 10 Nicholls Close	1.7.16	SADC			Draft s106 sent to parties on 2.6.16	23.6.16
19	26.5.16	5/2016/1351	143 London Road	13.8.16	NHDC	Instructions sent to NHDC on 1.6.16		E-mail sent to developer's solicitors on 14.6.16 asking them to confirm they are acting and to supply an undertaking as to costs.	10.8.16

Glossary

“Engrossed” - production of the final document for signing/sealing by the parties.

“Engrossment” – the final document for signing/sealing by the parties.

“Executed agreement” - a document which has been signed or sealed as appropriate by the parties in order to give it legal effect, but not necessarily completed/dated.

HCC – Hertfordshire County Council.

NHDC – North Herts District Council.

PINs - Planning Inspectorate

Key



On target to complete S106 agreement by planning target date

S106 agreement, or matter, has been completed

S106 agreement currently being worked on - planning target expired

Council Performance & Budget Summary

Appendix B: Section 106 Quarterly Update



Section 106 (S106) financial contributions can be secured from developers in certain circumstances, through the planning process. These financial contributions are for new infrastructure, such as recreational facilities. The requirement for new infrastructure investment is created by an increase in population due to the development of new residential properties.

The Council's approach to recording S106 agreements is focused on a four stage process:

- Stage 1 is a list of planning applications yet to have planning permission granted.
- Stage 2 is a list of planning permissions that have been granted but where work is yet to start.
- Stage 3 is a list of contributions received but as yet uncommitted, committed or part spent (**see table 1**).
- Stage 4 is a list of fully spent and completed contributions.

Up-to-date financial information associated with each of the four stages is available on the Council's website.

See: <http://www.stalbans.gov.uk/community-and-living/improvements/default.aspx>.

In January 2016 the Council asked local residents to identify projects that S106 contributions might be able to fund. One suggested project is in Ashley ward, where local residents identified a need for benches to be provided on the walking/running route in Long Acres open space.

Table 1 – List of Contributions Uncommitted, Committed or Part Spent

Ward	No	Received (£)	Spent (£)	Committed (£)	Uncommitted (£)	Project	RAG
Ashley	3	44,927	32,942	11,985	0	Long Acres	2019
Clarence	2	14,335	0	10,750	3,585	Clarence Park Ramp	none
Colney Heath	2	41,711	0	0	41,711	Alban Way (under consultation)	2017
Cunningham	1	18,905	0	0	18,905		2020
Harpenden East	1	29,021	0	0	29,021	(under consultation)	2024
Harpenden North	2	122,387	0	0	122,387	(under consultation)	2021
Harpenden West	3	74,497	0	0	74,497	(under consultation)	2018
Marshalswick North	1	1,040	0	0	1,040		none
Park Street	1	19,906	0	19,906	0	Greenwood Park, play area	none
Redbourn	2	40,796	20,171	0	20,625	Longcutt, play area	2025
St. Peters	7	86,006	0	44,128	41,878	Victoria Playing Fields, play area	2018
St. Stephens	2	68,837	0	68,837	0	Greenwood Park	2019
Verulam 1	4	49,515	0	49,515	0	Verulam Park, play area	2018
Verulam 2	1	586,628	0	586,628	0	New Museum and Gallery	2023
Wheathampstead	3	114,124	0	93,724	20,400	Butterfield Rd	2019

Council Performance & Budget Summary

Appendix B: Section 106 Quarterly Update



Notes:

RAG rating - the deadline for when S106 contributions must be spent varies depending on the agreement. Some agreements will state 5 years from the date of the agreement; some will say 10 years; and others will have no deadline agreed. Where multiple contributions are identified to fulfil a particular need in a Ward, the RAG rating reflects the date of the earliest deadline.

For Wards not mentioned in the table, there are no current S106 balances.

Council Performance & Budget Summary

Appendix C: Asset Maintenance Quarterly Report



Corporate Property

Work done during last six months	Due Date	Date Completed
St Michaels Changing Rooms – external redecoration	Oct/ Nov 2015	End October 2015
Alban Arena - installation of new fire alarm system	December 2015	End October 2015
Verulamium Park - renewal of steps behind the Causeway,	November 2015	November 2015
Hatfield Rd Cemetery – creation of Garden of Rest - Phase 1 removal of derelict garage	February 2016	February 2016
The Quadrant, Ridgeway; Bowling Green, Clarence Park - redecoration of public conveniences	March 2016	March 2016
Batchwood Drive and Griffiths Way, St Albans - installation of new bus shelters	Jan/ Feb 2016	April 2016
Clarence Park emergency repairs to ramp and steps	May 2016	May 2016
Everlasting Lane Play Area – new slide, springy animal and re-painting works	May 2016	May 2016
Bernards Heath Play Area – re-painting works and springy animal	May 2016	May 2016
High Street Redbourn - Bridge repair works	May 2016	May 2016
Bricket Road car park - first floor expansion joints	Mar 2016	June 2016
Bricket Road car park - basement air extraction	June 2016	June 2016
Clarence Park repairs to footpaths	June 2016	June 2016

Council Performance & Budget Summary

Appendix C: Asset Maintenance Quarterly Report



Upcoming Projects	Due Date
Relocate War Memorial from Town Hall to Civic Centre Council Offices	June/ July 2016
The Nunnery stonework repairs Phase 2	July 2016
Crabtree Fields footpath link to Lea Valley Walk	July/ August 2016
Council Offices Civic Centre first and second floor redecoration	July/ August 2016
Verulamium Park Play Area replacement swing set	August 2016
Alban Arena renewal of Auditorium flooring	August 2016
Alban Arena renewal of balcony fascia boards and walkway tiles (re-tendered works due to cost)	August 2016
Drovers Way and Bricket Road car park Public Toilets refurbishment works	August 2016
Council Offices Civic Centre roofing works	September/October 2016
7 French Row internal works (minor works already started but Listed Building consent required to undertake removal of internal partition walls)	September/October 2016
Long Acres Recreation Ground – new seating etc.	September/October 2016
Bridge work Luton Rd (delayed due to highway closure requirements)	Autumn 2016
Clarence Park replacement ramp and steps	November 2016

Council Performance & Budget Summary

Appendix C: Asset Maintenance Quarterly Report



Housing Capital Projects

Work planned in 2016-17	Contractor	Target for 2016/17
Gas boilers - new energy efficient boiler installation – District-wide	Watret	358
Kitchens – replacement kitchens over 12 years old or in poor condition - District-wide	Borras Construction Ltd	268
Bathrooms – replacement bathrooms over 12 years old - District-wide		298
Re-roofing – District-wide	M H Goldsmith and Sons Ltd	282
Electrical Rewires – District-wide	FSG Property Services	231
Belfry Repairs (works to non-traditional properties in Marshalswick and Park Street involving repairs to concrete structures). All properties are now completed	Mullaley	3
Window and door replacements – District-wide.	Anglian Windows	316
External re-decorations – District-wide.	Bell Decorating Group Ltd	345

Council Performance & Budget Summary

Appendix C: Asset Maintenance Quarterly Report



Status of Key Issues

Property/ Asset	Issue	Progress/ Comments
<p>Wall adjoining St Peter's Churchyard</p>	<p>Structural failure of the wall at the corner of the Council owned Age Concern Building.</p>	<p>In March 2015 the wall at the corner of the Age Concern building adjoining St Peter's Church was identified as in danger of collapse. To ensure public safety, we shored up the wall with scaffolding as a temporary measure until we received agreement to carry out repairs. It was necessary at this time to close the footpath and we obtained the required permits from Hertfordshire County Council (Highways).</p> <p>Due to the age, historic fabric and integrity of the wall, we cannot patch repair. It is necessary for the relevant section of the wall to be demolished and re-built re-using the existing bricks and flint. Given the significance of the works, it has taken some time to obtain the surveys and permissions required (including planning permission). A structural report was needed and we also carried out ground scans to check the proximity of burials.</p> <p>All permissions to demolish the wall were in place in November 2015 and we completed the demolition works in mid-December.</p> <p>We have recently awarded the contract for the re-building of the wall to PJ Carter. They are due to start their mobilisation and site set up during the week commencing 20 June. Works are expected be completed by mid-August and signage is being updated accordingly. The site compound will be located in the green area to the rear of Hall Place Gardens.</p> <p>The Contractor is due to meet with Herts County Council Highways to agree the proposed temporary foot path to be constructed in the adjoining flower bed. They will also discuss the construction of a ramp to allow disabled traffic back on to St Peter street. We will not need to close the road on St Peter Street during these works.</p>

Council Performance & Budget Summary

Appendix C: Asset Maintenance Quarterly Report



<p>Green Ring Cycle Route</p>	<p>Following the granting of Common Land consent in July 2015, HCC intended to complete the remaining sections of the Green Ring route around Sandpit Lane section early in the New Year. However the start has been delayed following further resident objections.</p>	<p>Work was due to start at the end of January 2016. This involved the installation of a new crossing on Sandpit Lane and widening of the footpath to the front of St Saviour's View.</p> <p>Just prior to works starting in January 2016, we received further objections from some of the residents in St Saviours View. The residents who have objected have suggested the cycle way should be re-routed away from the path in front of their properties. Having considered the proposals however, we found them to be impractical, costly and contrary to the public consultations already carried out. It has been decided therefore to progress the works as previously consulted on and for which Common Land consent has been obtained. This will include widening the path at St Saviour's View and installing a new pelican crossing in Sandpit Lane.</p> <p>In making this decision we have consulted with the Portfolio Holder for Community Engagement and Localism, the Ward Councillors and the Hertfordshire County Council (HCC) Central Division Councillor. Officers and one of the Ward Councillors/ HCC Divisional Ward Councillor also met with residents to discuss the issues.</p> <p>During the 9 month period of our Common Land application, we carried out extensive public engagement, including considering the impact of the scheme on St Saviours View. To mitigate residents' concerns, we have agreed to install staggered barriers to deter cyclists from riding along the path. We will also install signage at both ends of the path requiring cyclists to dismount and to walk their bicycles along this part of the route.</p> <p>Officers from both the District and County Councils had believed the path in St Saviour's View to be adopted public highway. We have recently discovered that it is not the case. However the District Council has a right to maintain and lay footpaths on this land by virtue of a Management Agreement. We are advised that the works fall under Permitted Development. For expediency, HCC will carry out the works on our behalf.</p> <p>Road Closures will be required, for which there is a 3 month lead-in time. We anticipate that works will now commence in Autumn/ Winter 2016.</p>
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Council Performance & Budget Summary

Appendix D: Community Right to Bid – Schedule of Decisions



Asset name	Owner	Nominated by and date	Recommended Decision & Date	Reasons	PH Approved/ Date of Final Decision
Elephant and Castle PH, Amwell Lane, Wheathampstead	Green King Retailing	South Herts CAMRA 21.10.15	List the Asset 10.03.16	<p>The primary use of the asset, now or in the recent past, furthers or has furthered the local community's social wellbeing or interest. It provides a warm and friendly atmosphere for customers to meet and socialise. There is a big screen TV and the pub screens Rugby matches and occasional horse races. The landlord says there is no demand for quizzes.</p> <p>The pub serves food. It is quiet during the week but busier at weekends. There are very few homes nearby, but the pub caters for cyclists and walkers. The landlord is also looking at creating a play area for children.</p>	10.03.16
The Baton PH, Ridgeway, St Albans	Spirit Pub Company (Leased) Limited (registered at Land Registry) but believed to have been sold to: Westgate Brewery	The Baton Community Group 26.11.15	Do not List the Asset 15.03.16	<p>The primary use of the asset, now or in the recent past, furthers the local community's social wellbeing or interest. It provides a meeting space for residents to socialise. There are pool tables and a dart board (the Baton has a darts team which is part of a competitive league). There are five TVs showing sports matches, etc. There is also evidence that the pub has live music and community events. The pub is let to a publican on a month by month basis.</p> <p>Although this asset currently fulfils the criteria, planning permission has been granted to redevelop the site. That the pub is allowed to continue on a month by month basis only, suggests the owner has plans to implement the planning permission in the near future. I do not</p>	15.03.16

Council Performance & Budget Summary

Appendix D: Community Right to Bid – Schedule of Decisions



Asset name	Owner	Nominated by and date	Recommended Decision & Date	Reasons	PH Approved/ Date of Final Decision
The Baton PH Ridgeway St Albans (continued)				<p>therefore consider it realistic to assume the property will continue to be used to further the interests of the community.</p> <p>The case of Spirit Pub Co Ltd (The Tumbledown Dick PH) CR/2013/0003 is relevant to my decision not to list this asset. In the Spirit case there was an agreement that predated the listing which saw the ownership change from the Spirit Pub Co Ltd to MacDonalds. MacDonalds had obtained planning permission and therefore the Judge determined that the future of the pub was known and return to a PH or other community uses are not realistic (paragraph 10). This appeal was dismissed as there was no realistic prospect, given that planning permission was already granted, of any other use.</p>	
King Offa (vacant building) Abbots Avenue West St Albans	St Albans City and District Council	South Hertfordshire CAMRA 27.09.15	Do not List the Asset 05.05.16	<p>The primary use of the asset does not further and has not in the recent past furthered the local community's social wellbeing or interest.</p> <p>The property is a public house and other public houses have been listed by other councils. However, this property is not considered to be of important local social benefit.</p> <p>Despite references in the nomination to community events, there is no evidence that these community</p>	05.05.16

Council Performance & Budget Summary

Appendix D: Community Right to Bid – Schedule of Decisions



Asset name	Owner	Nominated by and date	Recommended Decision & Date	Reasons	PH Approved/ Date of Final Decision
King Offa (vacant building) Abbots Avenue West St Albans (continued)				<p>events were held and supported by the community.</p> <p>Further, a Google search does not provide evidence to support the provision of the events and family days.</p> <p>There is some evidence that darts was played at the pub. However, the site inspection did not identify community noticeboards, and similar, to support the suggestion that the pub is used as a base for sports teams.</p> <p>The pub has not been well used and has been in decline for a number of years. The pub has not been refurbished for a long time.</p> <p>A nomination for listing was previously rejected in 2013. Since then, the main change has been in the closure and stripping out of the pub, which does not increase its community purpose.</p> <p>There is potential for there to be a community hub in this location, a defined housing estate within St Albans. However potential is specifically excluded from the criteria.</p>	

NOTE: initial listing decisions are normally made by the Property and Asset Manager in consultation with the Portfolio Holder for Community Engagement and Localism. In the case of the King Offa, due to a potential conflict of interest, the decision was made by the Community Partnerships Manager in consultation with the Portfolio Holder for Community Engagement and Localism.

Council Performance & Budget Summary

Appendix D: Community Right to Bid – Schedule of Decisions



Recent Valid Nominations awaiting a decision

Asset name	Owner	Nominated by and date of valid nomination
London Colney Leisure World	Herts County Council	London Colney Parish Council 22.02.16

Reviews/ Appeals

Asset name	Owner	Date of Review/ Appeal	Decision & Date	Reasons/ Comments
The Camp Public House	Howarth Homes Plc	25.01.16	The asset has been removed from the list.	The decision to List the asset was upheld on 17.02.16 and the owner appealed this decision. However the owner subsequently received planning permission to develop the site (5/2015/3468) and has entered into a S106 Agreement. Following the change of circumstances, the Council's Head of Legal and Democratic Services reviewed his decision. The asset has now been removed from the list and the appeal has been withdrawn.
The Red Cow PH	Paratrend Ltd	On-going – no hearing date necessary	TBC	The owner initially requested a review hearing but subsequently decided that the matter should be dealt with by written submissions. Written submissions were received from all parties by 25.02.16 and representations on the submissions were received by 17.03.16. The owner has subsequently submitted further representations, however we now believe we have all the relevant information/ evidence.

Council Performance & Budget Summary

Appendix D: Community Right to Bid – Schedule of Decisions



Asset name	Owner	Date of Review/ Appeal	Decision & Date	Reasons/ Comments
				The Head of Legal and Democratic Services (in consultation with the Leader of the Council) will now consider the submissions and make his decision in due course.
Bedmond Fields Bedmond Lane	Banner Homes Limited	Appeal hearing at the Upper Tribunal on 03.05.16	Upper Tribunal dismissed the appeal. 16.4.16	Following the Upper Tribunal's decision, the asset will remain listed.

Council Performance & Budget Summary

Appendix E: Appraisals Update



Appraisal Completion 21st June 2016

Department	Number of appraisals expected	Number of appraisals held to date	Signed appraisals received by HR	% appraisals signed-off and sent to HR
CEX Policy & Partnership	14	14	14	100%
Community Services	67	67	67	100%
Corporate Services	40	40	40	100%
Finance	33	33	33	100%
Heads of Service	7	7	6	86%
Housing	70	70	69	99%
Legal, Democratic & Regulatory	56	56	56	100%
Planning & Building Control	56	56	51	91%

Notes:

The above list excludes cases where reviews were not held due to valid reasons being given:

1 Long Term Sick and 9 Maternity Leave

Council Performance & Budget Summary

Appendix F: Partnership Update

A Strategic Partnership framework is in place to encourage collaboration:



The Council has also developed or supported other partnership agreements with key organisations on areas of mutual interest.

Updates on all these key partnerships are outlined below:

	Area of collaboration	Summary of key achievements	Meetings Held	Chair
<p>Strategic Partnership Executive Involves members of key public, business and voluntary organisations in the District.</p>	<p>Considers various themes on a rotating basis, including the local economy, community safety, health and well-being, education and the voluntary sector.</p>	<ul style="list-style-type: none"> Regular information sharing on key issues affecting the District (such as the new Enterprise Zone and planned Business Improvement District). Plan developed to address skills shortage following the 2015 Community Conference on this theme. Focus on promoting the opportunities for residents to work locally, the range of apprenticeships available to local schools and work to match business skills with voluntary groups. 	<p>Every 6 weeks</p>	<p>Cllr Julian Daly</p>

Council Performance & Budget Summary

Appendix F: Partnership Update



	Area of collaboration	Summary of key achievements	Meetings Held	Chair
<p>Community Safety Partnership</p> <p>A statutory partnership which includes Herts Constabulary, Fire and Rescue, Probation services, the Clinical Commissioning Group, and the District and County Councils.</p>	<p>Develops and delivers an annual Community Safety Strategy to keep the District safe.</p>	<ul style="list-style-type: none"> • Refresh of Community Safety Strategy [http://www.stalbans.gov.uk/Images/CSP%20Draft%20Strategy%202016-17_tcm15-53463.pdf] for 2016/17, following consultation. • Delivery of a range of initiatives in 2015/16 - see annual report [http://www.stalbans.gov.uk/Images/CSP%20Annual%20Grant%20Report%202015-16_tcm15-53944.pdf]. Key projects: <ul style="list-style-type: none"> ○ Think Safe – a programme organised by Hertfordshire Fire and Rescue to provide support to individuals with learning difficulties. ○ Taxi Marshalling – a scheme to help orderly dispersal of large numbers of people from the city centre and Club Batchwood late at night. ○ Onside Football Programme – providing opportunities for young people to engage in positive activities across the District, in partnership with Watford Community football. ○ Chelsea’s Choice – a drama about child sexual exploitation for Year 9 and Year 10 pupils. Rolled out in 9 schools in 2015/16. ○ Tackling burglary in cars and houses – including promotional and awareness campaigns, and funding additional security measures. ○ Training programme to support people in identifying and tackling the signs of radicalisation. ○ Introduced a Public Space Protection Order in Romeland to deal with escalating anti-social behaviour. 	<p>Quarterly with an annual day-long workshop in December.</p>	<p>James Blake (Chief Exec, St Albans City and District Council)</p>

Council Performance & Budget Summary

Appendix F: Partnership Update



	Area of collaboration	Summary of key achievements	Meetings Held	Chair
<p>Health & Well-Being Partnership</p> <p>Comprised of councillors, the three NHS Trusts, Herts Valley CCG, the District and County Councils, St Albans and Harpenden Patients Group and other local voluntary and community sector organisations.</p>	<p>Provides local leadership and enables a greater voice locally for health and wellbeing issues across the District.</p>	<ul style="list-style-type: none"> • Contributing to improvement plans for the three NHS Trusts and the Children and Adolescents Mental Health Services (CAMHS). • Discussion and input into the West Herts Strategic Review. • Working through Task & Finish Groups to develop and deliver a programme of work to improve the three public health priorities for the District: increased physical activity, improved mental health and reduced alcohol consumption. A full report can be seen at: http://www.stalbans.gov.uk/Images/District%20Offer%20report%20June%202016_tcm15-54587.pdf. Key projects have included: <ul style="list-style-type: none"> ○ counselling for addiction ○ voluntary placements for young disabled people ○ gardening, life skills and art therapy for mental health ○ dementia support ○ physical activity in care homes and for heart patients ○ additional sports activities for schools. 	<p>Quarterly</p>	<p>Cllr Robert Donald</p>

Council Performance & Budget Summary

Appendix F: Partnership Update



	Area of collaboration	Summary of key achievements	Meetings Held	Chair
<p>Inclusion & Equalities Information Sharing Group</p> <p>Recently resumed under the Chairmanship of the Chief Executive of the Centre for Voluntary Services (CVS). Involves: Citizens Advice Bureau, Oaklands College, the Chamber of Commerce, Home Start and the District Council.</p>	<p>Gathers information to identify existing and emerging issues relating to deprivation, equalities, diversity and social inclusion across the District.</p>	<ul style="list-style-type: none"> • Agreed more focused terms of reference, centring on gathering and analysing targeted data, case studies and emerging trends from relevant groups and organisations. • Programme of themed events in development for the Advice and Information Hub (i.e. targeted at those with health needs and for carers). • Development of two new projects for 2016/17: <ul style="list-style-type: none"> ○ Citizens Advice to provide advice for individuals with complex needs at MIND in Mid Herts. ○ Pilot with Herts Care Providers Associations (HCPA) and the Job Centre to develop work placements and training in the care sector. 	<p>Quarterly</p>	<p>Paul Standbrook (CEO, CVS)</p>
<p>Economic Sustainability Information Sharing Group</p> <p>Includes the District Chamber of Commerce, University of Herts, Oaklands College, St Albans CVS, Jobcentre Plus and the District Council.</p>	<p>Share information and best practice regarding local economic development projects and areas of concern.</p>	<ul style="list-style-type: none"> • Regular information shared on key economic development issues affecting the District. • Raised the profile of Apprenticeships locally with young people and their families via the work with the City of Expertise and links to the Careers Enterprise Company. • Linked Jobcentre Plus and Oaklands College on issues regarding long term unemployed. • Raised awareness of UH business training with the local business community. • Supported and promoted the Dragons Apprentice challenge with local businesses and schools. 	<p>Quarterly</p>	<p>Graham Lane (Vice President, Chamber of Commerce)</p>

Council Performance & Budget Summary

Appendix F: Partnership Update



	Area of collaboration	Summary of key achievements	Meetings Held	Chair
<p>Green Triangle</p> <p>Partnership organisation with BRE, Rothamsted Research, The University of Hertfordshire and with the support of the District Council and Oaklands College.</p>	To establish Hertfordshire as a globally renowned centre of excellence in green technology.	<ul style="list-style-type: none"> • Pivotal in securing Enterprise Zone status with key partners which is attracting £200million to the area. • Supported application with partners for European funding to deliver green projects. • Engaged with over 106 business and organisations. • Has organised networking events focused on green issues. • Since inception – there have been 476 business to business referrals, and 100 referrals to Green Triangle partners. 	Every six weeks	Cllr Julian Daly
<p>City of Expertise</p> <p>Includes 20 local firms from the accountancy, surveyor and legal sectors, plus the District Chamber of Commerce and the District Council.</p>	Putting St Albans on the map as a centre for professional services excellence.	<ul style="list-style-type: none"> • 20 local firms have contributed to marketing campaigns including railway station poster promotion, print media editorial, posters and digital communications. • Attendance at secondary schools events promoting these sectors locally. • Two Young City of Expertise events 	Quarterly	Cllr Julian Daly
<p>Visitor Partnership</p> <p>Comprises leading businesses and organisations representing the local visitor economy sector.</p>	To work together to establish St Albans as a top UK visitor destination, and to deliver significant growth in the visitor economy.	<ul style="list-style-type: none"> • Subgroup dedicated to group travel produced new brochure and web content. • Attended three travel trade shows to promote the district's offer to group travel organisers. • Launched the mobile optimised version of www.enjoystalbans.com 	Quarterly	Vicky La Trobe, Fourpoints Management

Council Performance & Budget Summary

Appendix F: Partnership Update



	Area of collaboration	Summary of key achievements	Meetings Held	Chair
<p>University of Hertfordshire (UH)</p> <p>A memorandum of understanding between senior members of the Council and the University.</p>	<p>Strategic level collaboration on projects of mutual interest between the Council and the University</p>	<p>A detailed report on this partnership was submitted to Cabinet in September – a link is available here: http://stalbans.moderngov.co.uk/documents/g7794/Public%20reports%20pack%2024th-Sep-2015%2019.00%20Cabinet.pdf?T=10. Key projects are:</p> <ul style="list-style-type: none"> ○ Green Triangle (see above) ○ New Museum and Gallery ○ Cultural Strategy ○ Network St Albans ○ Graduation Day ○ Research support ○ ASPIRE management development programme. 	<p>Twice a year</p>	<p>Cllr Julian Daly</p>
<p>Building Research Establishment (BRE)</p> <p>An informal partnership between senior members of the Council and the BRE.</p>	<p>Strategic level collaboration on projects of mutual interest between the Council and BRE</p>	<ul style="list-style-type: none"> ● Delivered work in connection with the Green Triangle (see above) ● Delivered informal advice regarding the Museum St Albans site. ● Delivered informal advice regarding New Museum and Gallery project development. ● Exchanged ideas around supporting staff teams on mental health issues. 	<p>Twice a year</p>	<p>Cllr Julian Daly</p>

Council Performance & Budget Summary

Appendix G: Customer visits to the Council offices

Background

A Council priority for 2016/17 is to make services easier for residents to access through the use of digital technologies. Understanding and influencing customer behaviour will be a key part of redesigning our services and helping customers to do more for themselves online. Below is a summary of research undertaken to identify why residents visit the Council offices.

How many customers visit and what they visit to do



This analysis is based on data from the customer service queue management system for the period from 1 April 2015 to 31 March 2016.

Additional data on appointments and payment kiosk transactions is included to give an indication of overall customer visits a month (7,035). 3,010 of these were visits to see a Customer Service Advisor on the help desk and 2,350 were helped at the reception desk.

There were 1,138 transactions through the payment kiosk, which was initially launched in April 2015 as an assisted service but is now self-serve. The remaining small proportion of visits was for housing and benefits appointments. A few visitors come in to do more than one transaction at a time.

Visits to the help desk have dropped since April 2015 (from 4,886 to 3,007 in April 2016). This is in part due to customers now being able to self-serve using the payment kiosk.

The most popular service 'queues' for *help desk* transactions are for benefits and housing. The table below shows the top five transaction types. Also included is the other high volume transaction type, council tax enquiries, which account for 8% of the total. The last two columns of the table indicate whether customers can currently self-serve online or whether we could introduce technology to support this.

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	Transaction type	No./ year	% of queue	Can you self-serve?	Will technology changes support self-serve?
Benefits transactions					
1	Handing in documents	7,422	41%	Yes – can email in copies	Yes – exploring option for self-serve scanner in reception
2	General enquiry or advice	7,147	40%	Yes – information on website	
3	Benefit account enquiry	1,277	7%	No	Yes – enhancing Citizens' Access system functionality
4	Change of circumstances	1,066	6%	Yes – online e-form	Yes – enhancing Citizens' Access system functionality and website
5	Claim form support and handing in documents	408	2%	Yes – information on website, online application, email in documents	Yes – exploring option for self-serve scanner
Housing transactions					
1	Handing in documents	1,667	14%	Yes – can email in copies	Yes – exploring option for self-serve scanner
2	Rent enquiries	1,493	13%	Yes – at payment kiosk	Yes – exploring housing self-serve system
3	Repairs	1,490	13%	Yes – by email	Yes – exploring housing self-serve system
4	Housing options advice	1,479	13%	Yes/No – on website but some need face to face crisis support	Yes – exploring housing self-serve system
5	Phone call to Housing	655	6%	No – but can do from home	Yes – exploring housing self-serve system
General transactions					
1	Council tax	3,445	64%	Yes – information on website, check account online and at payment kiosk	Yes – enhancing Citizens' Access system functionality

Nine of the eleven transactions can currently be done by self-serve and the rest have the potential to provide self-serve in the future. Work is underway to implement the technology to support this and we need to consider how to encourage more customers to make this shift. The successful introduction of the payment kiosk shows that with initial intensive support people are happy to self-serve.

Why customers choose to contact us face to face

We surveyed 200 visitors to the customer service centre in March and April to find out about their visit and why they choose to visit. The most common answers were that they prefer to do this (35%) and/or find it easier this way (36%). 15 of the surveyed customers were interviewed to find out more detail about their preferences and barriers to using online or other channels. These responses will be used to help shape service delivery.

Which customers visit us?

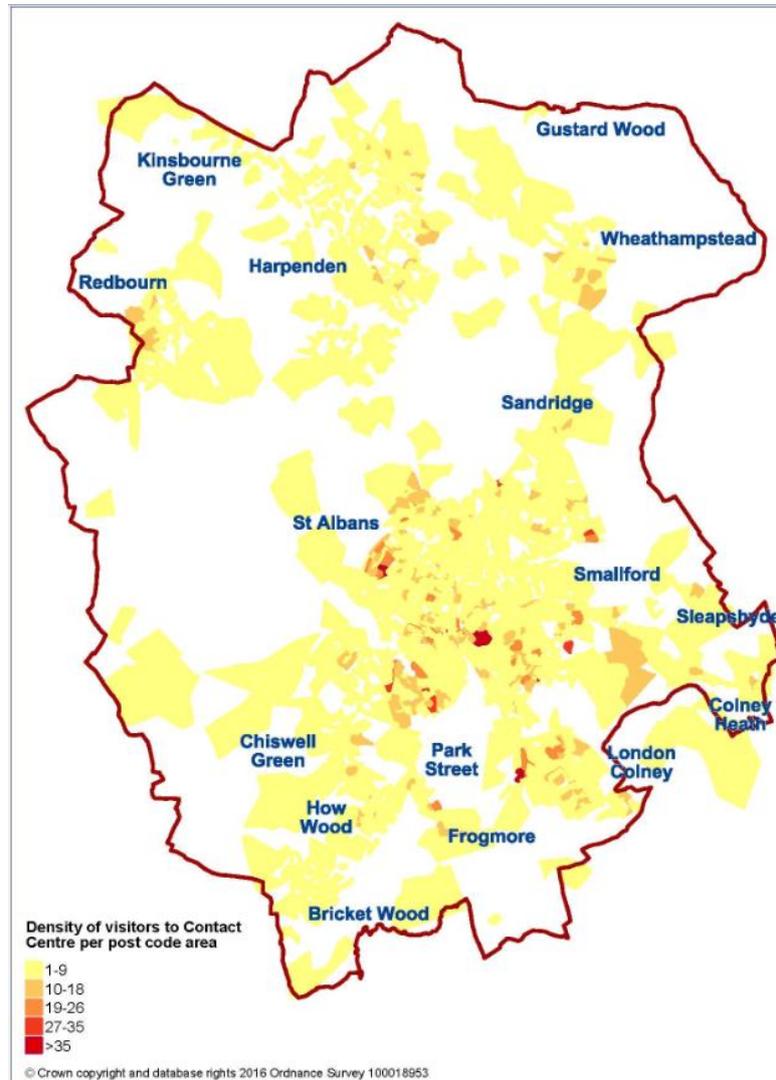
Most customers surveyed (63%) were female. The largest age group (25.4%) were 45 to 54 year olds. Just over half (53%) were from St Albans. This corresponds to the

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queue management system data used on the following map to show the density of where visitors live by post code areas. 31% of these properties are council housing.

Where customer service help desk visitors live



The Customer Services team also carried out an exercise to identify who their regular customers were and why they drop in.

Fewer than 20 visitors come in twice a month or more frequently. Nearly all are council housing tenants and many enquiries are housing related (e.g. about repairs or rent). Some of these regular visitors need intensive face to face support, but the team felt that this could be provided through an appointment system. The team identified other groups of one-off or occasional visitors who need immediate support (e.g. those with mental health needs or who are homeless). These correspond to the vulnerable groups identified by the recent work on Universal Credit support. An appointments system would need to include the flexibility to provide this immediate support.

Next steps

The research findings will be used to shape the next stage of projects to explore housing self-serve and identify an appointments model for customer service advice. The research will inform the communication and support we provide to customers to help them make any changes.