

# Council Performance & Budget Summary

June 2017

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
- B. Waste Management and Recycling Update
- C. Asset Maintenance Quarterly Report
- D. Community Right to Bid - Schedule of Decisions
- E. Property Development Update (Part One)
- F. Harpenden Leisure & Cultural Facilities Development – Budget Update (Part One)
- G. Staff Survey Update
- H. Portfolio Holder Responsibilities and Terms of Reference for Scrutiny Committees
- I. Internal Audit Update (Part One)
- J. Internal Audit Update (Part Two)
- K. Property Development Update (Part Two)
- L. Harpenden Leisure & Cultural Facilities Development – Budget Update (Part Two)

## Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (June and Quarter 1 2017/18) and its appendices.
- 1.2 Cabinet is asked to agree that an increase in investment in Harpenden Leisure and Cultural Facilities from £18 million to £18.8 million is met from the £5 million 2017/18 'Invest to Save' budget approved by Council in December 2016, as set out in Appendix F.

## Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 30 June 2017 by Parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO. PROPERTIES	UNOCCUPIED	% UNOCCUPIED				
			17/18 Q1	16/17 Q4	16/17 Q3	16/17 Q2	16/17 Q1
UNPARISHED CITY	736 (down 2*)	17 (down 1*)	2.3%	2.4%	3.0%	3.8%	2.9%
COLNEY HEATH	31	1 (up 1*)	3.2%	0%	0%	0%	0%
HARPENDEN RURAL	4 (up 2*)	1 (up 1*)	25%	0%	0%	0%	0%
LONDON COLNEY	49	1	2.0%	2.0%	2.0%	2.0%	2.0%
REDBOURN	35	0	0%	0%	2.8%	2.9%	2.9%
ST MICHAEL	3	0	0%	0%	33.3%	33.3%	33.3%
ST STEPHEN	54	1	1.9%	1.9%	0%	1.9%	3.8%
SANDRIDGE	51	0	0%	0%	0%	1.9%	0%
WHEATHAMPSTEAD	39	0	0%	0%	0%	0%	0%
HARPENDEN	243 (down 3*)	9 (up 2*)	3.7%	2.8%	3.7%	2.4%	2.0%
<b>TOTALS</b>	<b>1,245</b>	<b>30</b>	<b>2.4%</b>	<b>2.7%</b>	<b>3.1%</b>	<b>2.5%</b>	<b>2.1%</b>

\*Up or down from the quarter ended 31 March 2017.

## Succession planning for Chief Executive

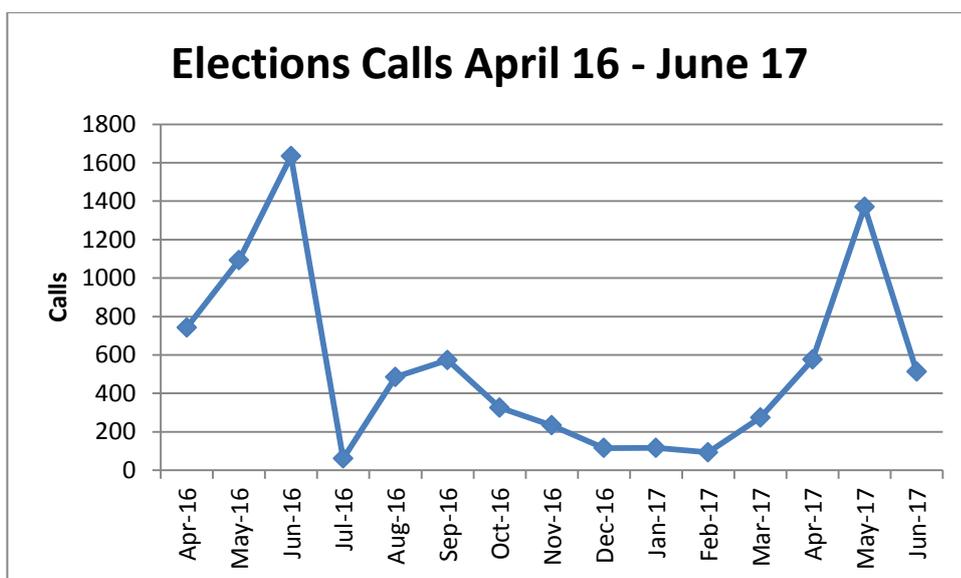
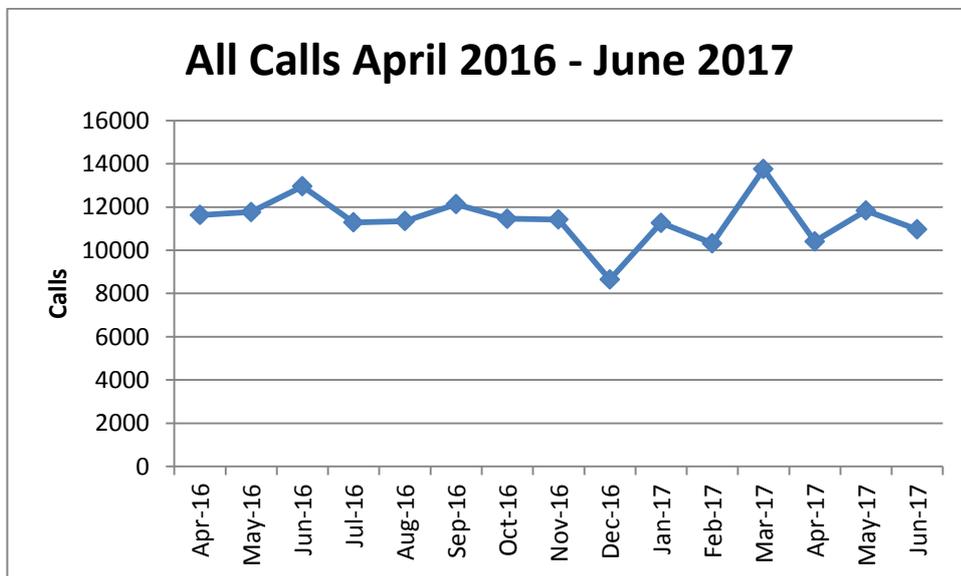
Amanda Foley has been appointed as the Council's new Chief Executive. The Council's Employment Procedure Committee recommended that she was appointed following a recruitment process. The recommendation was agreed by Councillors at the Council meeting on 12 July. Amanda will also be the Head of Service for the CEX and Policy section.

A press release is available here - <https://www.stalbans.gov.uk/council-and-democracy/press-room/items/2017/June/2017-06-30-recommendation-on-councils-chief-executive-appointment.aspx>

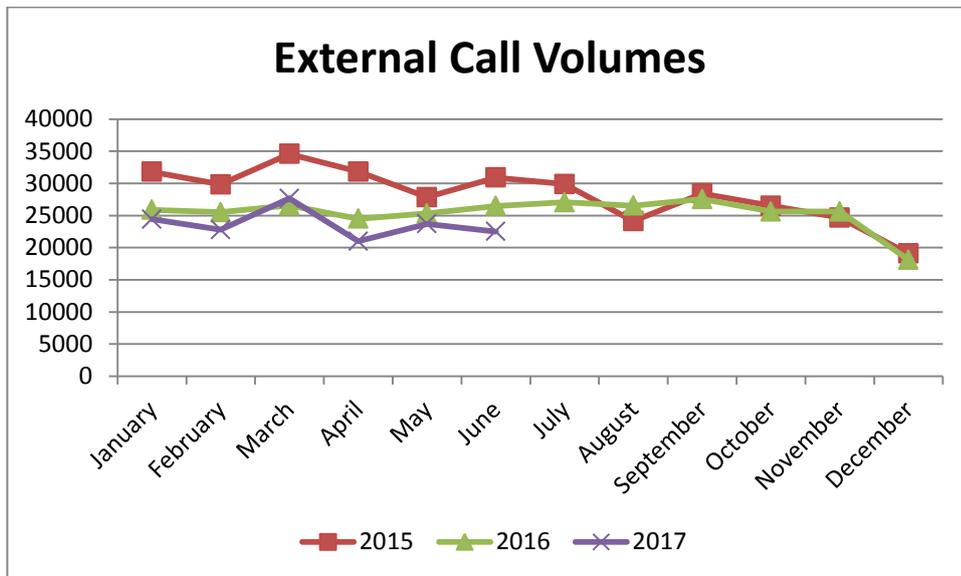
## Customer Service measures update

### Telephone Contact

- In the contact centre, quarter 1 saw 33,207 calls, a decrease of 3,151 compared to the 36,358 calls in the same quarter last year. There was a spike in elections calls in May due to the County Council elections during that month, and the General Election in early June.

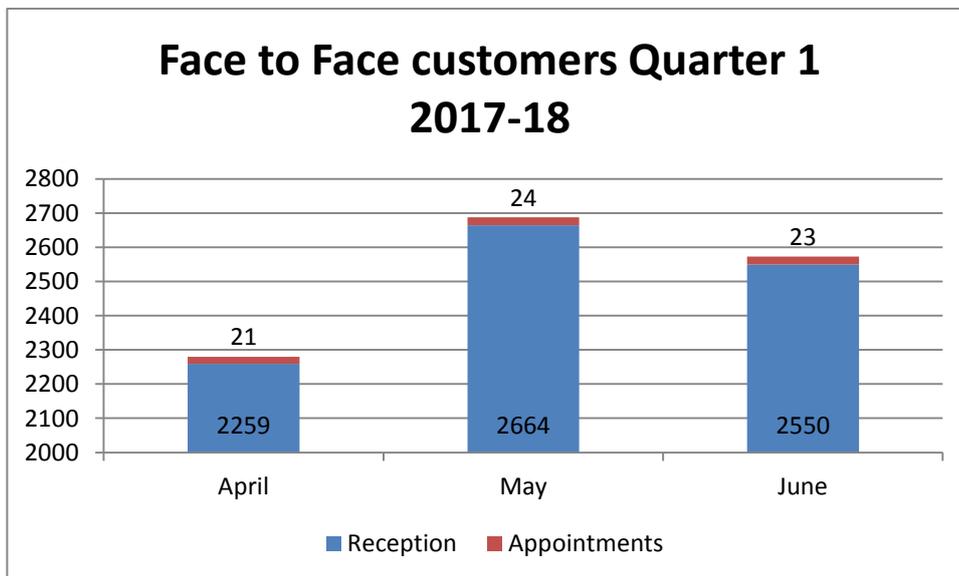


- Telephone contact to the Council as a whole continues to fall year on year. Quarter 1 saw 67,195 calls, a reduction of 9,110 calls compared to the 76,305 received in the same quarter last year.



#### Face to Face Contact

- Simple face to face enquiries are now handled at the reception desk. Complex enquiries, or those who need additional support, are now offered appointments either on the same day or a convenient alternative. In Quarter 1, 7,473 customers were dealt with at the first point of contact (reception). This includes visitors to the Council offices and customers accessing Hub services and the Police.
- There were 68 pre-booked customer appointments during the Quarter. These appointments cover aspects such as helping customers to complete online benefits and housing applications forms.
- Appointments have been managed manually ahead of us launching a new automated booking system and self check-in tool, later in July.



#### Web Access

- The top 10 most viewed pages on the website in Quarter 1, which together account for 283,059 page views (36% of total), were:
  - Homepage
  - Planning applications search
  - Planning
  - Council Tax

- Bin collection days
- Recycling centres and sites
- Parking
- Jobs and careers
- Election results
- Rubbish, waste and recycling
- We are looking at improving accessibility on the site focusing on the most visited pages.

## Commentary

The table below provides commentary 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
<b>R</b>	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>The additional electrical testing on properties mentioned in recent months has now been completed. The final few tests caused delays to re-letting. This testing has now been phased out.</p> <p>Any loss of revenue from the delays in preparing the properties for re-letting will be met by the contractor.</p>
<b>R</b>	Rent arrears of current tenants as a percentage of rent due	<p>Again there has been a slight fall in the level of arrears outstanding over the last month. However, this has not affected the overall rent arrears percentage.</p> <p>The team is currently fully staffed and monthly monitoring meetings are being held for cases over £1,000, which are reducing in number.</p>
<b>A</b>	Average time in temporary accommodation	<p>The Council continues to use its own General Needs stock to accommodate homeless households in the District.</p> <p>There are currently 12 homeless households in temporary accommodation who are 'under offer' for permanent accommodation.</p>
<b>A</b>	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In June 2017, eight decisions were received. Of these five were dismissed and three granted contrary to the Council's decision (including one split decision). This equates to 63% of the Council's decisions being supported in the month. This contributes to the overall trend towards improved performance.</p> <p>Of the appeals allowed, one for was an alternative scheme at Maryland Convent when an earlier appeal for similar development had been granted on appeal. The other two allowed appeals granted consent to extend dwellings.</p> <p>A prior approval for change from agriculture to dwelling was dismissed. Three dismissed appeals were for dwellings which were harmful to the character and appearance of conservation areas. The final dismissed appeal sought to extend a dwelling but its design was harmful to the character of the street scene.</p>
<b>G</b>	Visits to Visitor Information Centre (VIC) and www.enjoystalbans.com	<p>Visits to www.enjoystalbans.com have increased year on year from 32,084 in May 2016 to 33,770 in May 2017. There were also 1,415 visits to the Visitor Information Centre, more than double the number for June 2016. This was due to a big spike</p>

Measure	Comments
Establishment – actual	<p>in interest leading up to the Alban Weekend.</p> <p>The Establishment is the number of posts that are supported by an approved staffing budget. This includes permanent and fixed term positions.</p> <p>Over the first quarter of 2017/18 <u>one fixed term post was deleted</u> at the end of its agreed term (-0.41 FTE). No new posts have been created or approved during this period so there <u>are no new additions</u> to the Establishment. A number of previously approved new posts have been appointed to or are currently on offer (e.g. IT and Planning posts agreed at the end of 2016/17).</p> <p>A number of restructures have taken place in teams or departments where posts and responsibilities have been updated in response to changing customer needs and working practices, but there has been no impact on overall FTE numbers.</p> <p>Further cleansing and reconciliation of the Establishment data will be completed by September. This will make it easier to report on any new or refined performance indicators from Quarter 2.</p>
<p>Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)</p> <p><b>G</b></p>	<p>The absence rate (1.22 days per employee) shows an increase of 0.39 days in comparison to the same quarter in 2016/17. This is a decrease of 0.68 days from the last quarter.</p> <p>The comparison to 2016/17 is not a like for like comparison because we implemented the FirstCare absence management service in Q2 2016/17 which now enables more accurate real time reporting.</p> <p>The Q1 figure includes 9 cases of long term absence (28 days and over), 6 of which have since returned to work. Reasons include surgery (3) and stress/anxiety (2). Excluding these long term absences, decreases the absence rate to 0.41 days per employee.</p> <p>The top 3 reasons for absences during Q1 were Surgery, Mental Health and Musculoskeletal.</p> <p>Where there is long term absence, line managers keep in regular contact with employees to encourage an early return to work. Employees are referred to Occupational Health to get expert advice regarding reasonable adjustments and return to work plans. A number of employees have also exited the Council.</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 update and appendices tables, Blue is used to show that a project or action is completed.

**Contact for further questions: Harry Graham, Business Analyst**  
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# Council Performance & Budget Summary

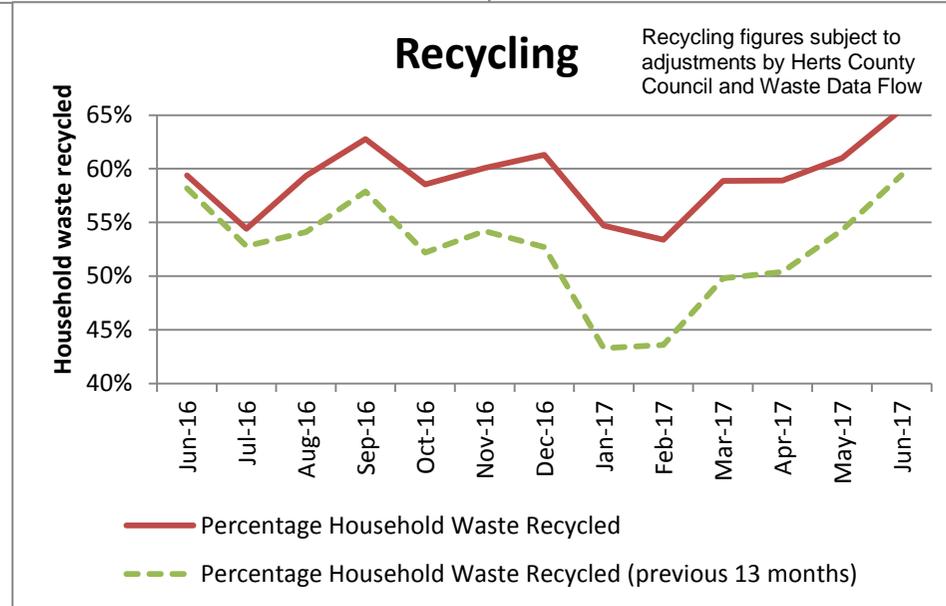
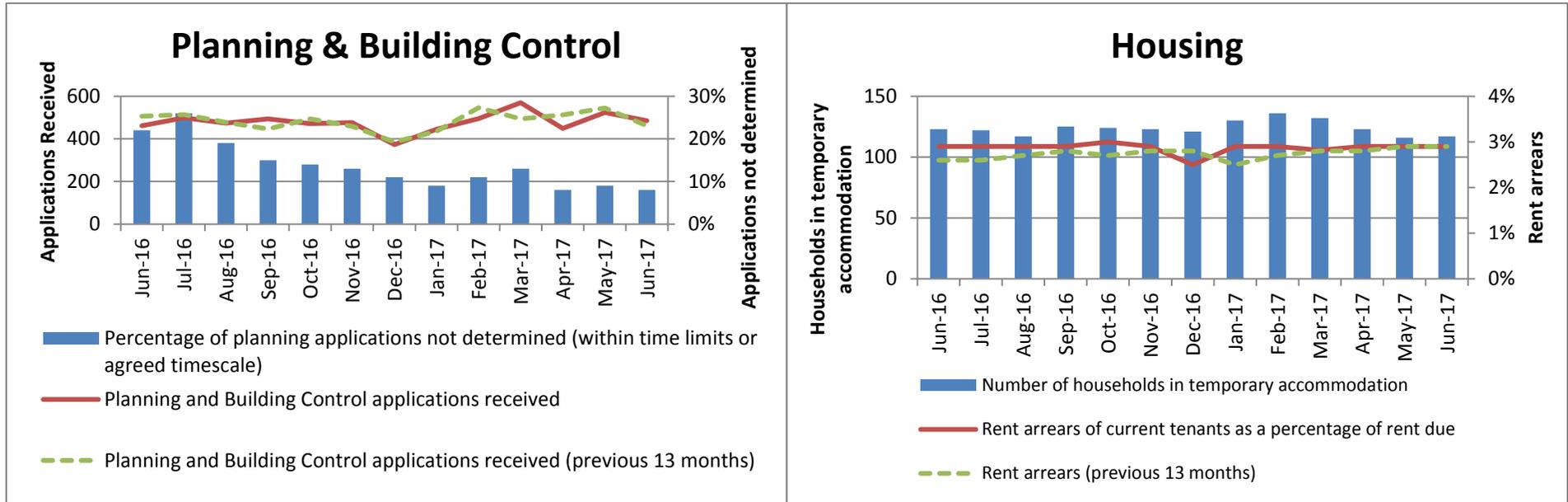
June 2017



		Bigger or Smaller is Better	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-2.0%	-1.6%	-1.4%	-1.7%	-2.7%	-3.0%	-2.4%	-2.9%	-2.5%	-6.0%	0.0%	0.0%	-2.2%	0.0%
	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	24	25	24	23	23	23	22	23	23	26	33	37	34	26
Housing	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	New indicator	New indicator	12	12	17	13	22	15	20	29	32	30	23	
	Percentage of rent loss due to voids	Smaller	1.5%	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	0.9%	1.0%	0.9%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.9%	2.9%	2.9%	2.9%	3.0%	2.9%	2.5%	2.9%	2.9%	2.8%	2.9%	2.9%	2.9%	2.6%
	Number of households in temporary accommodation	Smaller	123	122	117	125	124	123	121	130	136	132	123	116	117	Trend
	Average time in temporary accommodation (weeks)	Smaller	27	26	24	24	23	24	27	28	29	28	29	28	27	Trend
	Percentage of repairs completed on time	Bigger	89%	80%	95%	94%	90%	94%	91%	96%	97%	96%	100%	99%	98%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,047	7,054	7,048	7,007	7,001	7,012	6,973	6,974	6,951	6,920	6,934	6,896	6,899	
	Days to process Housing Benefit new claims	Smaller	26.0	26.5	27.0	28.1	20.3	17.2	19.2	22.3	18.0	22.3	21.0	22.4	21.3	23
	Days to process Housing Benefit change in circumstances	Smaller	6.6	7.3	6.0	6.9	7.2	7.2	7.9	2.6	2.6	7.2	7.0	6.8	7.1	7
	Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		462	499	474	494	471	476	373	445	495	570	449	524	485
Percentage of Council's planning decisions supported at appeal (cumulative 12 month)		Bigger	56%	54%	55%	52%	52%	53%	52%	53%	52%	53%	56%	58%	60%	66%
Percentage of planning applications not determined (within time limits or agreed timescale)		Smaller	22%	26%	19%	15%	14%	13%	11%	9%	11%	13%	8%	9%	8%	25%
Number of planning applications at end of month that have not been determined in time		Smaller	134	103	77	64	44	48	36	42	32	44	36	44	47	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,726	1,827	1,826	1,873	1,722	1,893	1,505	1,413	1,389	1,494	1,469	1,513	1,743	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	88%	86%	87%	88%	86%	84%	102%	85%	87%	92%	85%	90%	82%	70%
	Fly-tipping incidents	Smaller	**	167	145	165	159	137	116	129	87	139	99	87	140	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	**	81	110	172	78	58	46	38	28	40	35	32	37	40
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	32,736	36,656	38,775	29,979	32,988	63,946	54,630	18,110	17,847	18,152	24,944	24,783	35,185	Year-on-year Trend
	Museum visits	Bigger	13,974	13,344	11,672	13,834	15,287	10,238	6,623	8,662	12,084	12,625	14,079	15,326	16,847	Year-on-year Trend
External	Claimant count	Smaller	705	690	710	755	745	715	715	710	740	785	790	810	805	
	New jobs	Bigger	6,660	5,588	6,480	7,679	5,969	3,926	2,722	2,768	1,970	2,477	2,025	1,720	803	
	All crime (in month)	Smaller	641	643	650	667	701	615	669	720	775	941	773	833	807*	Trend
	Anti-social behaviour incidents (in month)	Smaller	315	361	292	280	306	212	209	218	276	319	363	397	396*	Trend

\* Draft figure subject to final adjustments

\*\* Verified figure unavailable.



# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



		Bigger or Smaller is Better	Quarter 1 2016-17	Quarter 2 2016-17	Quarter 3 2016-17	Quarter 4 2016-17	Quarter 1 2017-18	TARGET
Housing	Total affordable housing completions	Bigger	8	29	3	26	3	
	Percentage of invalid applications received	Smaller	3.8%	6.0%	2.6%	3.8%	2.8%	Trend
Planning and Building Control	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	64.0%	63.4%	69.7%	75.3%	78.7%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£201,446	£65,231	£24,527	£15,604	£718,589	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	30%	59%	87%	99%	31%	31%^
	Percentage of business rates collected of that collectable in the year	Bigger	30%	56%	84%	99%	30%	31%^
Community Services	Recycling rate	Bigger	55%	59%	60%	56%	62%*	Year-on-year Trend
	Kg per household of residual waste	Smaller	98.8	84.0	77.0	80.5	79.3*	Year-on-year Trend
Commercial and Development	Total number of visits to arts and entertainment venues	Bigger	41,457	42,744	91,351	63,269	42,046	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	572,057	597,825	484,997	557,243	557,808	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	310,334	318,382	248,506	272,372	309,914	Trend
	www.enjoystalbans.com visits	Bigger	88,843	100,485	146,636	51,054	81,035	Trend
Human Resources	Establishment - actual FTE in post		344.7 FTE (311.5 permanent / 33.2 fixed term)	352.9 FTE (314.6 permanent / 38.3 fixed term)	350 FTE (311.2 permanent / 38.8 fixed term)	352.7 FTE (331.5 permanent / 21.2 fixed term)	347.6 FTE (331.2 permanent / 16.4 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		15 agency / 10.7 casual	17 agency / 9.8 casual	12 agency / 9.9 casual	7.4 agency / 8.5 casual	11.0 agency / 8.1 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	0.83	1.47	1.42	1.90	1.22	Trend

^ Seasonal Target

\* Draft figure subject to final adjustments

## Performance Summary Quarter 1 2017-18

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
Housing	<b>G</b>	Implement the sheltered housing redevelopment programme	<b>G</b>	<ul style="list-style-type: none"> <li>Betty Entwhistle House – start on site underway with demolition of the building in June.</li> <li>Linley Court – planning application submitted.</li> <li>Wavell House – target for pre-application submission revised to Quarter 3.</li> <li>Mereden Court – Options Appraisal to be prepared. Considering in-house development options to refurbish and seeking quotes from architects for feasibility proposals.</li> </ul>	<ul style="list-style-type: none"> <li>Betty Entwhistle House – Meet the Builder event held in July.</li> <li>Linley Court – planning application determined in July.</li> <li>Mereden Court – Receive quotes from architects for feasibility proposals.</li> </ul>	

**Priority Project Update Quarter 1 2017-18**

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
	<b>G</b>	Develop affordable housing on garage sites	<b>G</b>	<ul style="list-style-type: none"> <li>• Construction continuing on Batchwood sites, monthly site meetings being held.</li> <li>• Works ongoing on Telford Road garage site, early handover anticipated from original target of October.</li> <li>• Professional QS cost consultancy services and principal designer appointed for Sandridge garage sites.</li> <li>• Holyrood Crescent site identified for development and planning application submitted.</li> <li>• Noke Shot garages now demolished.</li> </ul>	<ul style="list-style-type: none"> <li>• Contractor to be finalised for Sandridge garages in July, subject to terms.</li> <li>• Project Initiation Document prepared for Noke Shot site.</li> <li>• Arboricultural survey of Holyrood Crescent site complete.</li> <li>• Handover of units at Telford Road.</li> </ul>	

## Priority Project Update Quarter 1 2017-18

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
	<b>G</b>	Procure and implement major housing improvement contract	<b>G</b>	<ul style="list-style-type: none"> <li>Existing contracts extended.</li> <li>Meeting held with Central Bedfordshire Council in May to discuss their approach to re-tendering of procurement contracts.</li> <li>Task and Finish group established.</li> <li>Consultant procurement commenced.</li> </ul>	<ul style="list-style-type: none"> <li>Task and Finish group first meeting held in July.</li> <li>Consultant appointed in July to review options and assist with procurement of selected option.</li> <li>Report to Scrutiny September.</li> <li>Preparation of tender documentation in August and September.</li> </ul>	
Environment	<b>G</b>	Implement specific proposals to accelerate recycling to and beyond 60%	<b>G</b>	<ul style="list-style-type: none"> <li>Baseline current performance of low performing areas established and project plan completed.</li> <li>Joint SADC &amp; Veolia Communications Plan completed.</li> <li>End date milestone for Food Awareness campaign after meeting with Veolia.</li> <li>Waste Management Partnership Board meetings continuing.</li> </ul>	<ul style="list-style-type: none"> <li>Partnership Board meetings continuing (next meeting due 6 September 2017).</li> <li>2017 Kerbside Waste Composition Analysis report review completed. Review will include a comparison of 2017 findings against previous years' data.</li> </ul>	

## Priority Project Update Quarter 1 2017-18

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
Resources	<b>G</b>	Input into clinical strategy and future decisions on hospital provision in St Albans	<b>G</b>	<ul style="list-style-type: none"> <li>Meeting held with Chief Executive of the Clinical Commissioning Group (CCG) on 5 June. Strategic Outline Case (SOC) should be approved soon by CCG board. However, cautioned that the next stages of the business case process could take a 1-2 years and it was not guaranteed that capital would be available.</li> </ul>	<ul style="list-style-type: none"> <li>Continued discussion of West Herts Strategic Review and STP at quarterly Health and Wellbeing Partnership meetings.</li> <li>Chair and Chief Executive of the CCG attending next meeting on 5 July and will cover Strategic Review and Funding issues.</li> </ul>	
	<b>G</b>	Implement digital technologies to make services more accessible and efficient	<b>G</b>	<ul style="list-style-type: none"> <li>Migration of repairs calls to Customer Services completed.</li> <li>Internal recruitment of Customer Services vacancies complete and remaining vacancies advertised externally.</li> <li>Internal Digital Champions group established and meetings held in June.</li> </ul>	<ul style="list-style-type: none"> <li>Corporate booking solution formal launch in July.</li> <li>Launch 'MyEmployee' portal on digital platform (internal staff use)</li> <li>High level requirements for 'MyStAlbans customer portal agreed and build underway</li> </ul>	

## Priority Project Update Quarter 1 2017-18

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
	<b>G</b>	Shape the Council to meet the future needs of the District's residents, businesses and visitors	<b>G</b>	<ul style="list-style-type: none"> <li>• New Starter page on Intranet live.</li> <li>• Finance and Housing career pathways – delayed due to restructure/SPO leaving.</li> <li>• Incremental changes in appraisal process/documents implemented for 2017.</li> <li>• Customer Conversations findings fed back to Cabinet and Change Management Board.</li> <li>• Customer Champions appointed and workshop held on 30 June.</li> <li>• Staff Survey completed in May.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff survey results shared in July.</li> <li>• Workforce Development plan reviewed and refreshed for 2017-20.</li> <li>• New Asset Management Service (Housing) structure implemented July.</li> <li>• Hopper meeting for customer service improvement projects on 4 July.</li> <li>• Review of impact of recruitment sign off and other process improvements to follow Q3/4.</li> </ul>	Formerly 'Workforce development to meet key service pressures'

## Priority Project Update Quarter 1 2017-18

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
	N/A	Financial Strategy	G	<ul style="list-style-type: none"> <li>Savings progress reported to Chief Executive in April</li> <li>Outturn meeting held in May.</li> <li>Budget proposals for 2018/19 and 2019/20 circulated to Chief Executive's Board</li> <li>Commercial and Development and Planning and Building Control 3 year budgets discussed at Commercial Board in April and June.</li> </ul>	<ul style="list-style-type: none"> <li>Commercial Board met 19 September.</li> <li>Star Chamber meetings held 24 and 25 July.</li> </ul>	NEW for 2017/18

**Priority Project Update Quarter 1 2017-18**

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
Sports, Leisure and Heritage	<b>G</b>	New Museum and Gallery	<b>G</b>	<ul style="list-style-type: none"> <li>Fundraising continues, £1.2m of £1.7m raised as at the end of June 2017.</li> <li>Basement underpinning works completed and the central area lowering is nearing completion.</li> <li>Vault gallery and basement construction underway.</li> <li>Basement fit out started.</li> <li>Toilet refurbishment and external repairs continuing.</li> <li>Roof alteration works continuing.</li> </ul>	<ul style="list-style-type: none"> <li>New deck to ground floor level completed.</li> <li>Vault gallery and basement construction completed.</li> <li>Refurbishing toilets completed.</li> <li>External repairs completed.</li> <li>Roof alterations, Vault Gallery and Glazed Links completed.</li> <li>Courtroom Lantern repairs completed.</li> <li>Retail/Café area construction nearing completion.</li> <li>Ground floor fit out underway.</li> </ul>	
	<b>G</b>	Shaping options for the future of Abbey View athletics track	<b>A</b>	<ul style="list-style-type: none"> <li>Conferencing facilities option unlikely to be progressed so revised business case for track and changing facilities development to be produced.</li> </ul>	<ul style="list-style-type: none"> <li>Revised business case produced in July.</li> <li>External feasibility study completed (RIBA stage 1) in August.</li> </ul>	

## Priority Project Update Quarter 1 2017-18

# Council Performance & Budget Summary

## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
	<b>G</b>	Shaping options for the future of Harpenden Sports Centre and Swimming Pool	<b>G</b>	<ul style="list-style-type: none"> <li>• Work continuing on RIBA Stage 3 Developed Designs.</li> <li>• Draft Traffic Assessment received.</li> <li>• Update reported to Scrutiny Committee on 15 June.</li> <li>• First pre-application planning meeting held.</li> </ul>	<ul style="list-style-type: none"> <li>• RIBA Stage 3 Developed Designs finalised.</li> <li>• Pre-application meetings continuing.</li> <li>• Preparation of planning application underway.</li> <li>• Report seeking key decision on budget and procurement discussed at Cabinet meeting 25 July.</li> <li>• Scrutiny report produced for September meeting.</li> <li>• Technical design and final proposal (RIBA stage 4) underway.</li> </ul>	

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Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
Planning and Conservation	A	Progress the Strategic Local Plan (SLP), Detailed Local Plan (DLP) and other related Planning Policy documents, including the Community Infrastructure Levy (CIL)	G	<ul style="list-style-type: none"> <li>• Work ongoing with HCC to develop transport approach.</li> <li>• Updates on DLP reported to PPC in April.</li> <li>• High Court 'rolled-up' hearing on SLP held in June and permission for Judicial Review given.</li> </ul>	<ul style="list-style-type: none"> <li>• Judicial Review decision received.</li> <li>• Update on Transport approach reported to PPC in July.</li> </ul>	

**Priority Project Update Quarter 1 2017-18**

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## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
Commercial and Development	G	Embed the Commercial and Development Department and progress major property developments'	G	<p>CCOS</p> <ul style="list-style-type: none"> <li>• Council advised it is preferred bidder for Police and NHS sites.</li> <li>• Due diligence undertaken and legal documents prepared for purchase of Police site.</li> <li>• Solicitors appointed.</li> <li>• Illustrative Masterplan to accompany plans for CCOS North.</li> </ul> <p>Former Museum of St Albans Site</p> <ul style="list-style-type: none"> <li>• All pre-commencement planning conditions discharged.</li> <li>• Enabling works have commenced including the demolition of the bungalow and the propping to the retained facades.</li> </ul>	<p>CCOS</p> <ul style="list-style-type: none"> <li>• Communications plan to brief staff, councillors, partners and external ongoing.</li> <li>• Work on Masterplan continuing.</li> </ul> <p>Former Museum of St Albans Site</p> <ul style="list-style-type: none"> <li>• Contract price agreed and contract signed.</li> <li>• Former museum building demolished with the exception of the retained facades.</li> <li>• Works to construct new properties commenced.</li> </ul>	Includes former projects 'City centre regeneration (City Centre Opportunity Site – 'CCOS')' and 'Development of former Museum of St Albans site'

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## Quarter 1 2017-18 (April-June)



Portfolio	Q4 2016/17 (January to March)	Priority Project	Q1 2017/18 (April to June)	Progress	Q2 milestones (2017/18) (July to September)	Comment
Business and the Community	N/A	Car parking contracts	<b>G</b>	<ul style="list-style-type: none"> <li>Initial direction of project and high level governance arrangements approved in principle by Change Management Board.</li> </ul>	<ul style="list-style-type: none"> <li>Project underway.</li> <li>Cross party working group formed.</li> <li>Project milestones established.</li> </ul>	NEW 2017/18

**Priority Project Update Quarter 1 2017-18**

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## Appendix A: Planning Update

### Planning Performance

The table below shows the Council's performance against the Department for Communities and Local Government's (DCLG) planning performance thresholds.

Measure and type of applications	Bigger or Smaller is Better	Performance over 2 Year period (July 15 – June 17)	Current cumulative performance in assessment period	2018 threshold and DCLG's 2 Year assessment periods	
Speed of major development (% determined in time)	Bigger	78.7%	83.1% (October 2015 to June 2017)	60% (October 2015 to September 2017)	
Quality of major development (% overturned at appeal)	Smaller	9.33%	5.6% (April 2015 to March 2017)	10% (April 2015 to March 2017)	
Speed of non-major development (% determined in time)	Bigger	80.1%	81.1% (October 2015 to June 2017)	70% (October 2015 to September 2017)	
Quality of non-major development (% overturned at appeal)	Smaller	2.4%	2.5% (April 2015 to March 2017)	10% (April 2015 to March 2017)	

Colour coding for table: Green – performance above threshold.

The current cumulative performance for the quality of both major and non-major development has not changed as the DCLG's date thresholds for these have been met.

The table below shows the Council's performance and trend against Government and local targets.

Application Type	Target	% in time June 2017 (Bigger is Better)	Average June 2017 (Smaller is better)	Average May 2017	Average April 2017	Average Apr-June 17-18	Average Jan-March 16-17	Average Oct-Dec 16-17
'Out of time applications'	No more than 50 (local)	-	47	44	36	40	31	43
Major Applications*	13 weeks (national) 50% in time	100%	25.6 weeks	59 weeks	34.5 weeks	39.7 weeks	17.5 weeks	20.1 weeks
Minor Applications	8 weeks (national) 65% in time	90.9%	10 weeks	12 weeks	9 weeks	10.3 weeks	10.6 weeks	11.5 weeks
Householder Applications	8 weeks (national) 80% in time	97.6%	8 weeks	9 weeks	8 weeks	8.3 weeks	8.2 weeks	7.8 weeks

Colour coding for table: Green- performance above target.

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\* Large fluctuations can occur since we deal with relatively few major applications.

Applications where an 'extension of time' is agreed will have taken longer than 8/13 weeks, but are still considered in time.

At Cabinet in June it was requested that the figures above be presented in a way that gives a better indication of the average length of time for decisions. An alternative approach is outlined below.

Application Type	Target	Length of Decision Time (weeks)		
		Mean	Median	Mode
<b>Majors</b>	13 weeks	25.6	23.43	No mode
<b>Minors</b>	8 weeks	10	7.86	7.86
<b>Householders</b>	8 weeks	8	7.86	7.86

\*There is no modal value for major applications. This is as a result of all applications being extended and each application having a unique time period.

At Cabinet in June an analysis of Planning Appeals was requested:

Planning Appeal Statistics Comparisons 2016/17 of Allowed Appeals				
	Written Representations	Hearings	Inquiries	All
SADC	44.4% (67 of 151)	75% (3 of 4)	100% (1 of 1)	45.5% (71 of 156)
National	31%	41%	55%	33%

The Portfolio Holder is currently considering the detailed analysis of appeals.

### Strategic Local Plan (SLP) Examination Update

At the oral hearing on 21-22 June, the Court heard arguments both on the Council's application for permission to apply for judicial review and on the substantive application. The Council was granted permission to apply for Judicial Review. On 12 July, the judgement in this matter was handed down. The judge has dismissed the Council's application for Judicial Review. The Council will now consider the judgement with its legal advisers, the Portfolio Holder and Planning Policy Committee (PPC) Group spokespersons.

Further information can be seen here;

<https://www.stalbans.gov.uk/council-and-democracy/press-room/items/2017/July/2017-07-12-council-considers-next-steps-following-legal-judgment-in-duty-to-cooperate-planning-matter.aspx>

Duty to Cooperate Discussions with Adjoining / Nearby Local Planning Authorities

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Officer level discussion with the SW Herts Group of LPAs has continued. However, a proposed Member level meeting has been delayed. A mutually convenient date for this Member meeting is still being sought.

Member level meeting notes have been agreed with Welwyn & Hatfield Borough Council and Dacorum Borough Council.

### More Information

More information about the Strategic Local Plan Examination can be found at the following weblink:

<http://www.stalbans.gov.uk/planning/Planningpolicy/SLPexam.aspx>

### **Central Bedfordshire Draft Local Plan**

The Central Bedfordshire Draft Local Plan was endorsed for publication by their Executive Committee on 20 June. It will be published for public consultation from 4 July for an eight-week period.

### **Hertfordshire Infrastructure and Planning Partnership (HIPP)**

The next HIPP meeting was scheduled for 12 June but has been postponed. A new date has been confirmed for 27 July. The minutes from the latest HIPP meetings can be found at:

<http://www.stalbans.gov.uk/planning/Planningpolicy/>

HIPP are organising a Member level workshop on 'Infrastructure Funding and Viability' on 25 July. Planning Portfolio Holders and Heads of Planning are invited.

### **A414 Corridor Member Group**

The A414 member group met at the Welwyn Hatfield Council offices on 30 May. There was officer and councillor attendance from SADC. Dacorum Borough Council, East Herts District Council and Hertfordshire County Council were also represented, among others.

Infrastructure and funding within the corridor were discussed, including the A414 Corridor Strategy being undertaken by AECOM. A draft ministerial letter was also presented to the group with specific regards to the future funding of new infrastructure in the corridor. The next Member Group meeting will be held on 1 August. An officer workshop on the AECOM study will be held on 3 July.

### **Luton Airport**

On 29 June 2017 a community engagement meeting was convened by Luton Airport. Discussions were held on the work undertaken by Luton Airport to date in relation to RNAV and the next steps in airspace change for Luton Airport. Members of LLACC, as well as other stakeholders, were invited.

As raised at Cabinet at its meeting on 22 June 2017, SADC has responded to the Civil Aviation Authority Airspace Design Guide CAP1520 Consultation. SADC has also responded to the Department for Transport's consultations on UK airspace policy and

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Draft Airports National Policy Statement. Both responses referenced the need for the Department of Transport to speed up the airspace change programme to enable quicker changes to be made in the context of the impact of noise from Luton Airport on local residents.

### Significant Planning Applications and Appeals

New planning applications	Decision/comments
<p><b>Land at Three Cherry Trees Lane and Cherry Tree Lane (5/2016/2845)</b> 600 dwellings, land for primary school, local centre uses (A1, A3, A4, A5, D1, D2), landscaping open space and play areas. Cross-boundary outline planning application falling within Dacorum Borough Council (DBC) and St Albans City and District Council administrative areas.</p>	<p>The previous Highways England direction placed on the application has been lifted. This means that the Council can now make a decision on it. The application has not been called into committee and as the Highways England direction is removed it will be considered under delegated powers to tie in with DBC's timescale.</p>
<p><b>Maryland Convent and Residential Home (5/2016/2888 )</b> 45 retirement dwellings.</p>	<p>This had been appealed and considered by the Planning Inspectorate. The appeal was allowed by the Planning Inspectorate on 29 June 2017.</p>
<p><b>Former Radlett Aerodrome (5/2016/2880, 5/2016/2881, 5/2016/2962, 5/2016/2963, 5/2016/2964, 5/2016/3003, 5/2016/3004, 5/2016/3005, 5/2016/3006, 5/2016/3013, 5/2016/3187, 5/2017/0864, 5/2017/0865, 5/2017/0869, 5/2017/0870, 5/2017/0871, 5/2017/1168)</b> Fourteen 'discharge of conditions' applications have been submitted. Three applications for Reserved Matters approval for landscaping, infrastructure works and the built form complex have been submitted.</p>	<p>Planning Referrals Committee considered an issues report on 3 July 2017. The Committee raised several points which officers will discuss with the applicant. The reserved matters applications will be reported back to Planning Referrals Committee for decision in due course. Members also requested a site visit prior to the determination of the Reserved Matters applications. One new reserved matters application was received on 7 July 2017.</p>
<p><b>Former British Gas Land, Griffiths Way, St Albans (5/2016/3386)</b> Outline application for mixed use development comprising Class A1 (discount food store), Class A1 (non-food retail), D2 (gym) and Class A3/A5 (restaurant and drive-through) with associated access and ancillary works. All matters except access and scale have been reserved.</p>	<p>Outline application received on 2 December. It has not been called into Committee. A number of additional plans have been required and currently the S106 agreement is being negotiated. A delegated decision is expected by early August.</p>
<p><b>Car Park, Grosvenor Road, St Albans (5/2017/1149)</b> 74 apartments with associated access, parking,</p>	<p>New application received. Consultation on the application will end on 19 July. The</p>

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amenity space and landscaping.	application is likely to go to Planning Referrals Committee on 4 September.
<p><b>Building Research Establishment, Bucknalls Lane, Bricket Wood (5/2017/1550)</b> Demolition of existing buildings and construction of 100 dwellings with associated access from The Kestrels, landscaping, parking and infrastructure</p>	<p>New application received. This is a full application for a similar form of development to that previously granted outline planning permission at appeal. It involves a revised location and form of access. The previous proposal involved access through an existing entrance to the BRE site on Bucknalls Drive. This revised scheme involves a separate access via The Kestrels, then onto Bucknalls Drive rather than through the BRE site itself. Consultation on the application will end on 19 July 2017. The application will be reported to a future meeting of the Planning Referrals Committee.</p>

<b>Planning Appeals</b>	<b>Decision/comments</b>
<p><b>Oaklands College (5/2013/2589)</b> Comprehensive redevelopment to provide new and refurbished college buildings, enabling residential development of 348 dwellings, car parking, associated access and landscaping, including demolition of existing buildings</p>	<p>The Inspector's report has been sent to the Secretary of State for consideration. A decision on the appeal is expected soon. The Council has submitted further representations to address the decision in Suffolk Coastal District Council v Hopkins Homes Ltd [2017]. This is in response to a letter from the Secretary of State dated 17 May 2017. No date for the decision has been given by the Secretary of State.</p>

## Appendix B: Waste Management and Recycling Update

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

### Recycling performance highlights over the past 12 months – July 2016 to June 2017 (figures shown in Tables 1 and 2 overleaf)

- Total recycling performance for the rolling 12-month period is 59.1%, up from 52.2% for the corresponding period last year.
- The Council's recycling performance is 65.8% for June 2017 and 61.9% for the April to June 2017 quarter. This compares to 54.9% for the same quarter last year, a year on year performance increase of approximately 7%.
- Residents' participation levels in the recycling service are being sustained as too are the resultant high recycling performance rates. The monthly June 2017 recycling rate is the highest ever recorded for the Council.
- In the next performance report we should see the true effect of residents' participation in the new service. It will be the first report which reflects:
  - a full 12-month impact of the new waste collection service; and
  - the outcomes of a recent waste composition analysis.
- Based on performance trends to date, we remain on track to achieve the 2017/18 financial year annual target of 60.8%.
- SADC commissioned a new waste composition analysis report in May 2017. It is anticipated that the report findings will offer some objective insights into the effectiveness of the new waste collection service. For example, it will help quantify the amount of residual waste available which, potentially, could still be recycled. The next Cabinet quarterly performance report will include a summary of the waste composition analysis findings, drawing comparisons with the outcomes of reports received in previous years.

### General contract performance highlights

#### Customer Contacts

- Performance figures for the (Veolia) contact centre and missed refuse collections remain steady, at acceptable levels.

Description	Apr-17	May-17	Jun-17
Number of Veolia Contact Centre Calls	2,497	2,364	2,401
% Calls Answered (target = 95%)	93.7%	96%	96.9%
Average Call Waiting Time	31s	21s	17s
Average Call Duration	2m:49s	2m:47s	2m:43s
Missed Collections/100,000	35	32	37

- The target of 40 missed collections per 100,000 collections was achieved or exceeded for each month of the quarter. Please refer to the main report section for details. This is an encouraging level of waste collection performance. It contributes to a continuous six-month period where contract performance has met or bettered the target.

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### 'Street Scene'

- The revised, District-wide street cleansing programme is now in full operation. Details of the routine streets inspection schedule, classification of District streets, contractor response times and the Veolia contact centre can all be found on the council's website.
- Under the Veolia contract, street cleanliness performance targets are expected to be achieved in 95% of sites, for both litter and detritus. Performance over the last two quarters is as follows:

Description	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
Streets with 'acceptable' standards of <b>litter</b> clearance	84.4%	92.2%	95.6%	95.6%	95.6%	93.3%
Streets with 'acceptable' standards of <b>detritus</b> clearance	83.3%	75.6%	73.3%	73.3%	85.6%	81.1%

- Monthly street cleanliness performance figures over the quarter indicate a sustained improvement in litter management, but continued below standard management of detritus. It can be seen that management of detritus did improve from the March 2017 figure, as anticipated and described in the April 2017 Cabinet Performance report. However, performance remains below the target level.
- The images below were included in the April 2017 performance report. They show the range of cleanliness grades and their descriptions. The contract performance standard is met if the street is found to be at grade A or B on inspection.

### Litter and Refuse

			
<b><u>Grade A</u></b>	<b><u>Grade B</u></b>	<b><u>Grade C</u></b>	<b><u>Grade D</u></b>
<u>No litter or refuse</u>	<u>Predominantly free of litter and refuse apart from some small items</u>	<u>Widespread distribution of litter and/or refuse with minor accumulations</u>	<u>Heavily affected by litter and/or refuse with significant accumulations</u>

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### Detritus

			
<p align="center"><b><u>Grade A</u></b></p> <p align="center"><u>No detritus</u></p>	<p align="center"><b><u>Grade B</u></b></p> <p align="center"><u>Predominantly free of detritus except for some light scattering</u></p>	<p align="center"><b><u>Grade C</u></b></p> <p align="center"><u>Widespread distribution of detritus with minor accumulations</u></p>	<p align="center"><b><u>Grade D</u></b></p> <p align="center"><u>Heavily affected by detritus with significant accumulations</u></p>

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Table 1 - 60% Recycling Project - 12 month's figures for July 2016 to June 2017

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	July 16 to June 17 Total	July 15 to June 16 Total	
<b>Material Recycled/Composted (tonnes)</b>															
Soft Mix (paper and cardboard)	441	442	618	538	590	570	675	502	582	502	535	544	6,539	▲	6,235
Comingled Glass, Plastic and Cans	430	472	588	530	600	622	753	505	534	490	527	602	6,654	▲	5,761
Others - textiles, WEE, Batteries, Third Party.	6	6	105	8	8	108	16	12	82	7	10	98	467	▲	407
<b>Total Dry Recycling (tonnes)</b>	<b>877</b>	<b>920</b>	<b>1,312</b>	<b>1,076</b>	<b>1,198</b>	<b>1,299</b>	<b>1,443</b>	<b>1,020</b>	<b>1,199</b>	<b>999</b>	<b>1,072</b>	<b>1,244</b>	<b>13,659</b>	▲	<b>12,402</b>
<b>Total Garden Waste (tonnes)</b>	<b>1,853</b>	<b>967</b>	<b>942</b>	<b>1,109</b>	<b>855</b>	<b>706</b>	<b>464</b>	<b>357</b>	<b>642</b>	<b>1,393</b>	<b>1,019</b>	<b>1,401</b>	<b>11,708</b>	▲	<b>13,742</b>
<b>Total Food Waste (tonnes)</b>	<b>86</b>	<b>298</b>	<b>371</b>	<b>491</b>	<b>369</b>	<b>353</b>	<b>557</b>	<b>375</b>	<b>374</b>	<b>453</b>	<b>366</b>	<b>367</b>	<b>4,459</b>	▲	<b>0</b>
<b>Total Mec. Street Cleansing Recycling (tonnes)</b>	<b>62</b>	<b>42</b>	<b>14</b>	<b>115</b>	<b>70</b>	<b>156</b>	<b>127</b>	<b>61</b>	<b>103</b>	<b>81</b>	<b>124</b>	<b>41</b>	<b>995</b>	▲	<b>938</b>
<b>Total household waste recycled and composted (tonnes)</b>	<b>2,878</b>	<b>2,227</b>	<b>2,638</b>	<b>2,790</b>	<b>2,492</b>	<b>2,514</b>	<b>2,591</b>	<b>1,813</b>	<b>2,318</b>	<b>2,926</b>	<b>2,582</b>	<b>3,053</b>	<b>30,822</b>	▲	<b>27,082</b>
Total residual waste (tonnes)	2,411	1,526	1,565	1,976	1,656	1,587	2,145	1,583	1,619	2,040	1,650	1,584	21,342	▼	24,757
<b>Total Household Waste (tonnes)</b>	<b>5,290</b>	<b>3,753</b>	<b>4,203</b>	<b>4,766</b>	<b>4,148</b>	<b>4,101</b>	<b>4,736</b>	<b>3,396</b>	<b>3,938</b>	<b>4,967</b>	<b>4,232</b>	<b>4,637</b>	<b>52,164</b>	▲	<b>51,839</b>
<b>% Dry Recycling</b>	<b>16.6%</b>	<b>24.5%</b>	<b>31.2%</b>	<b>22.6%</b>	<b>28.9%</b>	<b>31.7%</b>	<b>30.5%</b>	<b>30.0%</b>	<b>30.4%</b>	<b>20.1%</b>	<b>25.3%</b>	<b>26.8%</b>	<b>26.2%</b>	▲	<b>23.9%</b>
<b>% Garden &amp; Food Waste Composted</b>	<b>36.7%</b>	<b>33.7%</b>	<b>31.2%</b>	<b>33.6%</b>	<b>29.5%</b>	<b>25.8%</b>	<b>21.6%</b>	<b>21.6%</b>	<b>25.8%</b>	<b>37.2%</b>	<b>32.7%</b>	<b>38.1%</b>	<b>31.0%</b>	▲	<b>26.5%</b>
<b>% Mechanical Street Cleansing Recycled</b>	<b>1.2%</b>	<b>1.1%</b>	<b>0.3%</b>	<b>2.4%</b>	<b>1.7%</b>	<b>3.8%</b>	<b>2.7%</b>	<b>1.8%</b>	<b>2.6%</b>	<b>1.6%</b>	<b>2.9%</b>	<b>0.9%</b>	<b>1.9%</b>	▲	<b>1.8%</b>
<b>% TOTAL HOUSEHOLD WASTE RECYCLED</b>	<b>54.4%</b>	<b>59.3%</b>	<b>62.8%</b>	<b>58.5%</b>	<b>60.1%</b>	<b>61.3%</b>	<b>54.7%</b>	<b>53.4%</b>	<b>58.9%</b>	<b>58.9%</b>	<b>61.0%</b>	<b>65.8%</b>	<b>59.1%</b>	▲	<b>52.2%</b>

### Note

Presentation of the figures has been amended to reflect the new/amended materials mix introduced from June of last year.

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Table 2 – Comparison of Tonnages Collected for the 12 month period July 2016 to June 2017 and July 2015 to June 2016

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	July 16 to June 17 Total
Total Residual Waste (tonnes)	2,411	1,526	1,565	1,976	1,656	1,587	2,145	1,583	1,619	2,040	1,650	1,584	21,342
Total Dry Recycling (tonnes)	877	920	1,312	1,076	1,198	1,299	1,443	1,020	1,199	999	1,072	1,244	13,659
Total Garden Waste Recycled (tonnes)	1,853	967	942	1,109	855	706	464	357	642	1,393	1,019	1,401	11,708
Total Food Waste Recycled (tonnes)	86	298	371	491	369	353	557	375	374	453	366	367	4,459
Total Mec. Street Cleansing Recycling (tonnes)	62	42	14	115	70	156	127	61	103	81	124	41	995
<b>Total household waste recycled and composted (tonnes)</b>	<b>2,878</b>	<b>2,227</b>	<b>2,638</b>	<b>2,790</b>	<b>2,492</b>	<b>2,514</b>	<b>2,591</b>	<b>1,813</b>	<b>2,318</b>	<b>2,926</b>	<b>2,582</b>	<b>3,053</b>	<b>30,822</b>
<b>% TOTAL HOUSEHOLD WASTE RECYCLED</b>	<b>54.4%</b>	<b>59.3%</b>	<b>62.8%</b>	<b>58.5%</b>	<b>60.1%</b>	<b>61.3%</b>	<b>54.7%</b>	<b>53.4%</b>	<b>58.9%</b>	<b>58.9%</b>	<b>61.0%</b>	<b>65.8%</b>	<b>59.1%</b>

	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	July 15 to June 16 Total
Total Residual Waste (tonnes)	2,351	1,762	1,858	2,364	1,936	1,694	2,690	1,935	1,931	1,927	2,435	1,876	24,757
Total Dry Recycling (tonnes)	1,076	846	1,141	974	1,003	1,097	1,218	924	1,084	995	946	1,098	12,402
Total Garden Waste Recycled (tonnes)	1,491	1,189	1,304	1,482	1,164	724	739	514	754	945	1,832	1,604	13,742
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Mec. Street Cleansing Recycling (tonnes)	59	43	113	125	126	65	96	61	74	20	117	41	938
<b>Total household waste recycled and composted (tonnes)</b>	<b>2,625</b>	<b>2,078</b>	<b>2,559</b>	<b>2,580</b>	<b>2,292</b>	<b>1,885</b>	<b>2,053</b>	<b>1,498</b>	<b>1,913</b>	<b>1,960</b>	<b>2,896</b>	<b>2,743</b>	<b>27,082</b>
<b>% TOTAL HOUSEHOLD WASTE RECYCLED</b>	<b>52.8%</b>	<b>54.1%</b>	<b>57.9%</b>	<b>52.2%</b>	<b>54.2%</b>	<b>52.7%</b>	<b>43.3%</b>	<b>43.6%</b>	<b>49.8%</b>	<b>50.4%</b>	<b>54.3%</b>	<b>59.4%</b>	<b>52.2%</b>

# Council Performance & Budget Summary

## Appendix C: Asset Maintenance Quarterly Report

### Corporate Property

Work done during last three months	Due Date	Date Completed
Verulamium Splash Park resurfacing (CNC*)	March 2017	March 2017
Relocation of 'Leaf' sculpture from Museum of St Albans Hatfield Road to Civic Centre. Arranged for 26 March.	March 2017	March 2017

Forthcoming Projects	Due Date
Council Offices Foyer and ground floor areas – Phase 3 LED lighting	July/August
Victoria Playing Fields – playground renewal funding includes S106 monies (CNC*)	Works Commenced June. Due date is July/August
Verulamium Park Tennis Courts fencing – damaged and rotten fencing to be replaced. Ancient Monument, approval has been granted from English Heritage. Works out to tender (CNC*)	September/October 2017
Verulamium Museum flooring (in the corridors and the colonnade)	July 2017
Foxcroft – playground renewal – funding includes S106 monies	Autumn 2017
Alban Way – woodland management, interpretation boards, improved access routes and Phase 1 works to restore the Smallford Station Ticket Office. This is part of a larger project being managed by an external organisation. The whole project is expected to be completed by Autumn 2018, but interpretation works will be done by this Autumn	Autumn 2017 – Autumn 2018

# Council Performance & Budget Summary

## Appendix C: Asset Maintenance Quarterly Report

<b>Forthcoming Projects</b>	<b>Due Date</b>
Sopwell Nunnery Ruins – ongoing maintenance works	September 2017
Clock Tower – structural repairs specification being prepared	October/November 2017

Total budget for 2017/18 for corporate repairs and maintenance (including CNC and Parish Special Expenses) is £ 1,007,010 Total spent to end June 2017 is £162,000

### Housing Capital Projects

<b>Work planned in 2017-18</b>	<b>Contractor</b>	<b>Target to 31.03.18*</b>	<b>Expenditure to date 28.06.17</b>
Gas boilers – new energy efficient boiler installation – District-wide	Watret	426	£156,668.00
Kitchens – replacement kitchens, District-wide	Borras Construction Ltd	260	£34,038.00
Bathrooms – replacement bathrooms, District-wide		260	£28,021.00
Electrical rewires – District-wide	Penmilne Electrical Ltd	88	£79,495.00
Electrical testing – District-wide		722	£14,452.00
External re-decorations – District-wide.	Bell Decorating Group Ltd	268	No Valuations received to date

# Council Performance & Budget Summary

## Appendix C: Asset Maintenance Quarterly Report

Work planned in 2017-18	Contractor	Target to 31.03.18*	Expenditure to date 28.06.17
Window and door replacements – District-wide	Anglian Windows	205	£198,355.00

**Notes:**

In 2017/18, the total budget for the major capital improvement schemes to Council housing properties was £3,602,000. Of this budget, we had spent £595,010 at the end of June and the balance will be spent by the end of March 2018. There is no expected underspend in these areas.

1. External Pointing- No properties require repointing, therefore we are looking to re-allocate the re-pointing funds (£200,000) across the existing capital programmes.

# Council Performance & Budget Summary

## Appendix C: Asset Maintenance Quarterly Report

### Status of Key Issues

Property/ Asset	Issue	Progress/ Comments
Green Ring Cycle Route (Portfolio Holder: Beric Read)	Completion of the Green Ring has been delayed. The last remaining section needs Planning Permission because it connects to a classified road Sandpit Lane. Common Land consent was granted in July 2015. Following further concern from residents the Planning Application submitted in February 2017 was withdrawn.	Works fronting St Saviours View are complete. Pedestrians and cyclists are actively using all (built) sections of the Green Ring. The last remaining piece of the Green Ring yet to be constructed is a short 12 linear metres section, which will connect the existing woodland path to the new Toucan Crossing on Sandpit Lane. This section requires Planning Consent because it is deemed a new access on to a classified road: Sandpit Lane. A revised Planning Application was submitted on 15 June, and is expected to be considered by the Planning Committee in October. If planning permission is granted, the construction works will take place in early autumn.
Proposed dual use Verulamium Park Bridge (Portfolio Holder: Beric Read)	Proposal to replace existing footbridge in Verulamium Park with new shared use bridge for pedestrians and cyclists (note this is a Hertfordshire County Council (HCC) S106 funded project)	A replacement bridge is desirable because the existing structure and connecting footpath is narrow and steep. The proposal is to replace the bridge with one that has a more reasonable gradient. It will be sufficiently wide to be used, and connect with, the existing shared use surface for pedestrians and cyclists. A consultation meeting with key stakeholders was arranged but was not well attended. Further consultation with disability groups and HCC took place in June. Tendering for <i>Detailed Design and Consent Approvals</i> returned one qualified tender, which is currently being considered, to determine how best to proceed. It is anticipated the contract for <i>Detailed Design</i> will be awarded in the Autumn.

## Council Performance & Budget Summary

### Appendix C: Asset Maintenance Quarterly Report

Property/ Asset	Issue	Progress/ Comments
Clarence Park replacement ramp and steps (CNC*)	Delayed project to replace the decaying wooden entrance ramp and steps at the Hatfield Road end of Clarence Park.	<p>The ramp and steps were made from wood, the supporting columns of which were found, during inspection, to have rotted beyond repair. Consequently, the structure was deemed unsafe, and was closed to maintain public safety.</p> <p>The City Neighbourhoods Committee made the decision in March to replace the timber structure with steel steps and ramp. The Contract for the <i>design and build</i> of replacement steps and ramp was awarded in April 2017.</p> <p>The timber structure was removed from the park in May. The Contractor started work in the park on 24 June. Completion, and reopening of the structure, is programmed for the beginning of August.</p>

\*CNC – City Neighbourhoods Committee responsibility/asset.

# Council Performance & Budget Summary

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



No decisions were made or applications validated during the last quarter.

### Reviews/ Appeals

Asset name	Owner	Date of Review/ Appeal	Decision & Date	Reasons/ Comments
Bedmond Fields, Bedmond Lane, St Albans	Banner Homes Limited	21 November 2017 at the Court of Appeal	Decision awaited	Following the Upper Tribunal's decision not to grant leave to appeal to the Court of Appeal, the asset remains listed. However the appeal to the Court of Appeal for a hearing on legal issues has been listed on 21 November 2017.

# Council Performance & Budget Summary

## Appendix E: Property Development Update (Part One)



### **Civic Centre Opportunity Site (CCOS)**

At the end of March the Council was confirmed as the preferred bidder in respect of the former Police Station in Victoria Street St Albans. We are now working with solicitors to complete the legal documentation.

We have also been confirmed as the preferred bidder for the NHS site. Details of the broad Heads of Terms and other land ownership issues are contained in Part 2 of this Agenda.

### **Ridgeview Hostel London Colney**

We continue to use Block D of Ridgeview for temporary homelessness accommodation. We are considering our options for the remainder of the site, including retail and residential rental options.

Further information relating to these options is in Part 2 of this Agenda.

### **Former Museum of St Albans (MoStA)**

A Letter of Intent has been issued to Morgan Sindall, who have been procured via the Pagabo OJEU compliant framework, for the enabling works on site which include:

- Provision of perimeter site fencing and hoarding to the site boundary
- Demolition of the bungalow
- Concrete foundations and drainage to Plot 5 along with drainage to the side of the existing museum
- Concrete kentledge to façade retention
- Installation of tree root protection
- Provision of the façade retention structure – scaffolding

Morgan Sindall took control of the site on 23 May, the enabling works commenced on 14 June and are scheduled to be completed by the end of July.

Concurrent with the enabling works, Morgan Sindall have been preparing a contract sum for the Council's consideration. If the contract sum is acceptable, it is anticipated the contract for the works will be finalised by the end of July.

### **Garage Site Redevelopments**

#### Batchwood Garage sites

Work is in progress to deliver 25 new homes for social rent across 3 garage sites in Ladies Grove, Partridge Road and Blundell Close. These properties will be developed by the Council and are expected to be handed over by March 2018.

# Council Performance & Budget Summary

## Appendix E: Property Development Update (Part One)



### Sandridge Garage sites

Planning permission has been granted to deliver 23 new homes on the former garage sites at Langley Grove and St Leonards Crescent. The Council is currently considering options to appoint a contractor to develop the sites.

Start on site is expected in autumn 2017 with completion anticipated by spring 2019.

### Telford Road, London Colney

Work is well underway for North Hertfordshire Homes to deliver 3 two bedroom shared ownership and 2 one bedroom and 2 two bedroom rented properties. Completion is anticipated ahead of schedule in August 2017.

## **Sheltered Housing Redevelopments**

### Linley Court, Valley Road, St Albans

We are currently using this property as temporary accommodation on an interim basis. The building is to be redeveloped by Aldwyck Housing into 7 one bedroom and 21 two bedroom units for rent. A planning application (5/2017/0778) was submitted in March and will be considered by Planning Referrals committee on 31 July 2017.

### Wavell House, Cell Barnes Lane, St Albans

A request for a pre-application meeting has been submitted. The Council is currently preparing a project timetable. Subject to Cabinet and Planning approval, it is intended demolition of the building will take place in September 2017. A public consultation event will be held to inform and advise local residents of the proposed development of 24, 1 and 2 bedroom apartments for elderly persons.

### Mereden Court, Tavistock Avenue, St Albans

On 20 June, the Council appointed an architect to carry out a feasibility study to inform options and the likely cost of a refurbishment project.

### Betty Entwistle House, Holyrood Crescent, St Albans

The site has now been transferred to bpha to deliver 40 flexi care units for rent and shared ownership. The old building is now demolished. A 'Meet the Builder' event is to be organised for local residents in September 2017.

# Council Performance & Budget Summary

## Appendix F: Harpenden Leisure & Cultural Development – Budget Update (Part One)

Council agreed on 12 October 2016 that the Harpenden Leisure and Cultural Facilities Development project be added to the Capital Programme Budget at a value of £18m. The breakdown of the October 2016 Business Case figures can be seen in **PART II** of this agenda pack.

Officers consulted with the local community in October 2016. This included a design workshop (a “charrette”), and a series of public open evenings.

Initial designs were changed in response to the feedback from the design charrette and the community engagement process. The main changes are:

1. A new larger learner pool in the Leisure Centre. The pool will be 3 times bigger than the existing learner pool and will increase the capacity of ‘learn to swim’ lessons.
2. A new balcony in the main auditorium of the Cultural Centre. The balcony will have 174 fixed seats allowing for greater levels of comfort and views of the performance. The balcony also increases the number of seats overall from 500 to 511.
3. A new ramped entrance to the upper floor of the Cultural Centre. The ramp eases access and creates a connection between Rothamsted Park and the entrance to the building. This makes the offer of a coffee shop more viable and the flow of visitors around the building is improved.
4. A new ground level green car park to the west of the Leisure Centre, rather than the initial concept of a decked car park at the existing Amenbury Lane car park site.

The proposed changes result in an increase in the cost of construction of the Leisure and Cultural Centre. There is also a likely increase in revenue facilitated by the changes, sufficient to fund the additional borrowing needed. The breakdown of the associated Business Case figures can be seen in **PART II**.

Cabinet is asked to agree that an increase in investment of £0.8m is met from the £5 million 2017/18 ‘Invest to Save’ budget approved by Council in December 2016. When this budget was agreed, Council also agreed that proposals to spend it could be agreed by Cabinet in the light of a business case considering funding and risks. This requirement does not mean the full project business case needs to be reported to Cabinet but this is available if any members would like to see it. The **PART II** information on this Agenda covers the requirements needed to approve this.

Officers presented the outcomes of the consultation process to the Community, Environment and Leisure Services Scrutiny Committee (CELSC) on 14 January 2017. The final concept designs were presented to CELSC in March 2017, with further detailed designs presented in June 2017. Members commented favourably on the progress made on the project.

## Council Performance & Budget Summary

### Appendix G: Staff Survey Update

The **biennial Staff Survey** was completed in spring 2017. The overall staff response rate was 75%, which is significantly higher than the local government average of 62%.

Overall, 98% of response outcomes have either improved or stayed the same since the last survey in 2015. This is a helpful barometer of how staff feel about working at the Council, the areas in which we do well, and where we can do better.

This information will be shared with all officers at the Staff Briefings in July.

The 2017 staff survey will be our last biennial survey. We are looking into using 'pulse' surveys in future. These are shorter, snappier alternatives to our current surveys.



## Key Messages from the Survey

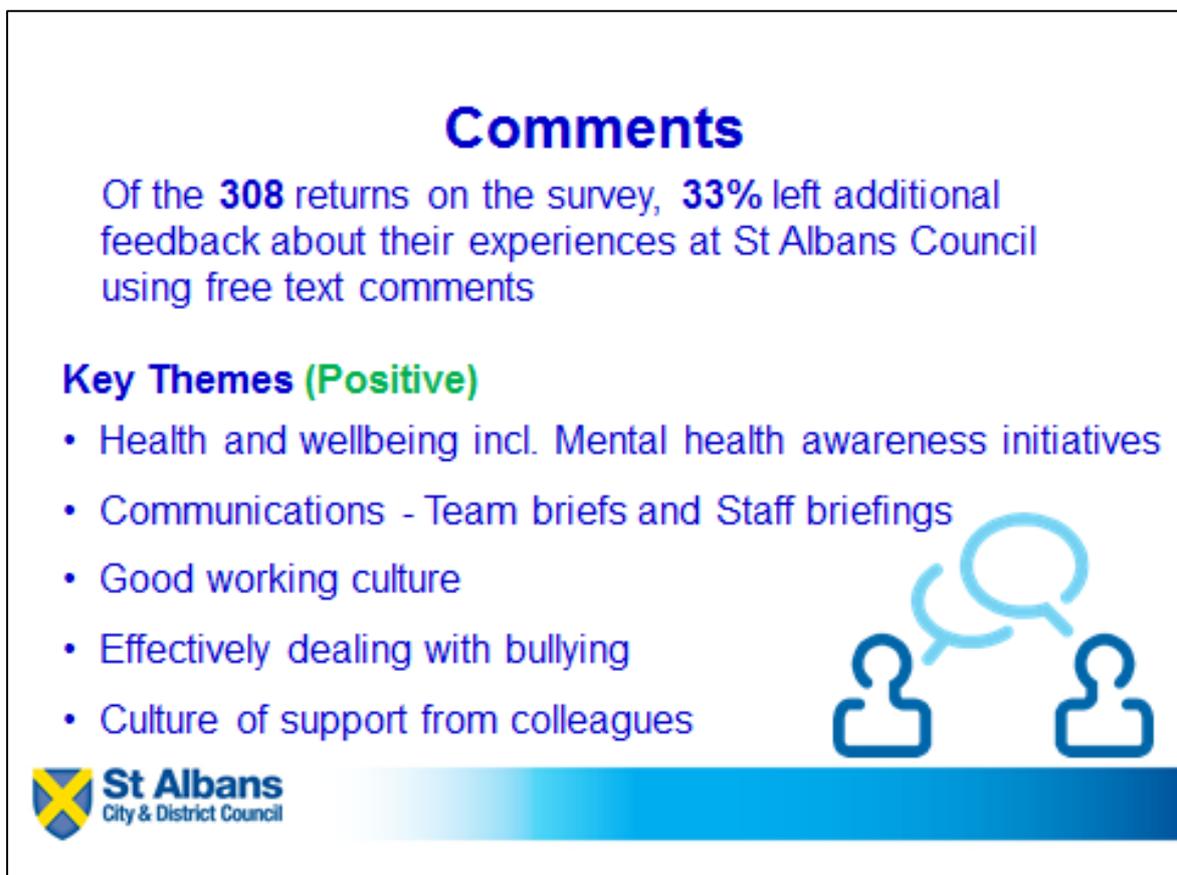


- 308 responses – a response rate of **75%** (79% in 2015 & Local Gov. benchmark is 62%)
- Trends when compared to last survey in 2015
  - **37%** results improved (**+ 5% or more**)
  - **61%** results stayed the same (**within +/- 5%**)
  - **2%** result fell (**- 5% or more**)
- Overall, 98% of indicators improved or stayed the same, but still areas for action and improvement because they remain below benchmark

## Trends – Positive (Top 5)



1. Senior management provide effective leadership, **62%** (**up 15%**)
2. Morale is good where I work, **56%** (**up 10%**)
3. I would recommend the Council as a great place to work, **58%** (**up 9%**)
4. There is a positive relationship between management and staff in the Council, **59%** (**up 8%**)
5. I usually believe what senior management tells me, **68%** (**up 8%**)



## Comments

### Key Themes (Negative)

- Work Environment (Noise/Space)
- Management Action (Performance & Recruitment)
- Pay and Benefits
- Workload and Stress (Resilience & Morale)
- Fair Treatment

*Limitations of IT applications was also a common theme*



## Next steps - Corporate

- Draft a corporate action plan
- Focus groups to explore key themes for improvement
- Further development
- Trend/benchmark report available after staff briefings

## Next steps - Departmental

- Managers to look at detailed department and team reports and share key messages with teams
- Identify any areas to explore in more detail
- Develop local action plans



# Council Performance & Budget Summary

## Appendix H: Portfolio Holder Responsibilities and Terms of Reference for Scrutiny Committees



### PORTFOLIO HOLDER RESPONSIBILITIES AND TERMS OF REFERENCE FOR SCRUTINY COMMITTEES (1 July 2017)

The terms of reference for both Scrutiny Committees reflect the Portfolio Holder responsibilities, as determined by the Leader of the Council.

The table below shows the Portfolio Holder responsibilities for 2017-18.

#### Planning, Resources, Housing and Commercial Scrutiny Committee

To scrutinise and take an overview of the work of the Council, with a particular focus on the areas covered by the Planning, Resources, Housing and Inclusion and Commercial and Development Portfolios, specifically:

#### Community, Environment and Sport Scrutiny Committee

To scrutinise and take an overview of the work of the Council, with a particular focus on the areas covered by the Business and Community, Environmental and Sports and Culture Portfolios, specifically:

	PLANNING, RESOURCES, HOUSING AND COMMERCIAL SCRUTINY COMMITTEE				COMMUNITY, ENVIRONMENT AND SPORT SCRUTINY COMMITTEE		
	CHAIR OF CABINET RESOURCES Councillor Alec Campbell	PLANNING Councillor Mary Maynard	HOUSING AND INCLUSION Councillor Brian Ellis	COMMERCIAL AND DEVELOPMENT Councillor Julian Daly	BUSINESS AND COMMUNITY Councillor Beric Read	SPORTS AND CULTURE Councillor Annie Brewster	ENVIRONMENTAL Councillor Daniel Chichester-Miles
<b>Chief Executive and Policy</b>	Communications Health policy Herts Leaders Group Policy and strategy Strategic Partnership (including district wide stakeholder engagement and liaison with HCC) Shaping the Future – customer centric council			Green Triangle	Business engagement Business Improvement District support City of Expertise Community protection, including CCTV Economic development, Emergency planning, community resilience, business continuity Night time economy Troubled families Visitor Partnership		
<b>Deputy Chief Executive (Finance and Legal)</b>	Audit Budgets Business improvements & efficiencies Corporate assets Council insurance Council Tax & Business Rates Financial strategy Investments Treasury/bank loans	Planning appeals			Land charges Legal services		
<b>Commercial and Development</b>				Commercial and development strategy Housing company Development of large capital projects (e.g. CCOS; Ridgeview; Batchwood and Sandridge garage sites; New Museum and Gallery; Harpenden Leisure and Cultural Centres) Procurement Section 106 delivery		Maltings Arts Theatre Museums operations (Ver Museum and New Museum and Gallery) Sports (including SLM and 1 Life contracts) Visitor Information Centre	

# Council Performance & Budget Summary

## Appendix H: Portfolio Holder Responsibilities and Terms of Reference for Scrutiny Committees



	PLANNING, RESOURCES, HOUSING AND COMMERCIAL SCRUTINY COMMITTEE				COMMUNITY, ENVIRONMENT AND SPORT SCRUTINY COMMITTEE		
	CHAIR OF CABINET RESOURCES Councillor Alec Campbell	PLANNING Councillor Mary Maynard	HOUSING AND INCLUSION Councillor Brian Ellis	COMMERCIAL AND DEVELOPMENT Councillor Julian Daly	BUSINESS AND COMMUNITY Councillor Beric Read	SPORTS AND CULTURE Councillor Annie Brewster	ENVIRONMENTAL Councillor Daniel Chichester-Miles
<b>Community Services</b>			Inclusion and equalities Older people/Older People's Forum Voluntary and community sector policy and funding Young people (incl. Youth Councils)	Estate, buildings and facilities management Infrastructure and engineering Landlord and tenant services (non-housing) Property & asset maintenance Valuations	Abandoned cars Air quality and pollution control Car parks & parking Car parking strategy Cemeteries and closed churchyards Community engagement Events Contained stray dogs Council green travel Cycling District in Bloom Drainage Flood response Liaison with City Licensing Neighbourhoods Committee Markets Oversight of Bricket Wood & Nomansland Management Committees Parish liaison Public realm – delivery aspects Street trading licences Taxi licensing and vouchers	Arts and Culture Health promotion, delivery & projects	Contaminated land Environmental sustainability (incl. work on carbon emissions) Food safety Fly tipping Grounds maintenance contract Health & safety Noise complaints Pest control Public conveniences Public open spaces & parks Street cleaning Waste management and recycling
<b>Corporate Services</b>	Corporate performance management Customer Services and Hub Data strategy and programme office Digital Transformation Freedom of Information admin Human Resources Information & Communication Technology Organisational Development Recruitment Strategy for cyber security Training & development				Council constitution Democratic services & Mayoralty Elections Town twinning		
<b>Housing</b>			Asylum seekers and refugees 'Community Covenant' lead Council Tax support Garage redevelopment policy				

# Council Performance & Budget Summary

## Appendix H: Portfolio Holder Responsibilities and Terms of Reference for Scrutiny Committees



	PLANNING, RESOURCES, HOUSING AND COMMERCIAL SCRUTINY COMMITTEE				COMMUNITY, ENVIRONMENT AND SPORT SCRUTINY COMMITTEE		
	CHAIR OF CABINET RESOURCES Councillor Alec Campbell	PLANNING Councillor Mary Maynard	HOUSING AND INCLUSION Councillor Brian Ellis	COMMERCIAL AND DEVELOPMENT Councillor Julian Daly	BUSINESS AND COMMUNITY Councillor Beric Read	SPORTS AND CULTURE Councillor Annie Brewster	ENVIRONMENTAL Councillor Daniel Chichester-Miles
			Homeless strategy & provision Housing Benefit Housing options & policy Housing strategy including affordable housing Leaseholder management Management & maintenance of council owned housing and services to tenants 'Older people/ageing well' lead Private sector housing incl. disabled facilities grants Sheltered accommodation & housing needs of older people Special needs accommodation Universal Credit Welfare reform				
<b>Planning and Building Control</b>		Arboriculture (incl. Tree Strategy and Tree Applications) Archaeology Article 4 directions Building Control Built heritage Conservation Landscape design Local Plan Neighbourhood planning Planning applications Planning enforcement Planning policy Section 106 agreements / Community Infrastructure Levy Urban design		Enterprise Zone programme board	Gypsy and traveller sites Street name plates Transport planning (including with HCC)		

# Council Performance & Budget Summary

## Appendix I: Internal Audit Update (Part One)



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 report summarises significant findings emerging from recent Internal Audit work undertaken by the Council, with management responses.

### **Report regarding the performance of an external contractor issued in June 2017.**

Internal Audit provided a Limited level of assurance and there were four High Risk recommendations. The recommendations and actions to address them have been agreed by management. Further information is in the Part Two report.

#### 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.