

Council Performance & Budget Summary

March 2018

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. Property Development Update
- C. Waste Management and Recycling Update
- D. Spend on Consultants
- E. Digital Transformation Programme Update
- F. Housing STAR Survey Update
- G. 2018-19 Update Schedule
- H. Internal Audits Update

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (March and Quarter 4 2017/18) and its appendices.

Update on actions arising from Cabinet 22 March 2018

Minute No.	Action	Update
1.	<i>Delegation of authority in the absence of a Portfolio Holder</i>	Proposed wording to allow the Leader to take decisions in the absence of a Portfolio Holder has been drafted for approval.
	<i>Map of roads included within the weed treatment contract</i>	A press release was issued 6 April to assist members of the public in locating the map on the website.
	<i>Leisure contract property transactions</i>	An update has been included in this performance report.
2.	<i>Item Referred by the Audit Committee</i>	A response from the Portfolio Holder for Housing and Inclusion has been added to the work programme for the Audit Committee meeting on 26 July.
3.	<i>Impact of the implementation of Universal Credit on performance figures</i>	An update has been included in this performance report.
6.	<i>Letter from the Leader to the Secretary of State for Transport re proposed Thameslink timetable changes affecting Harpenden commuters</i>	A letter has been sent.

Leisure contract property transactions

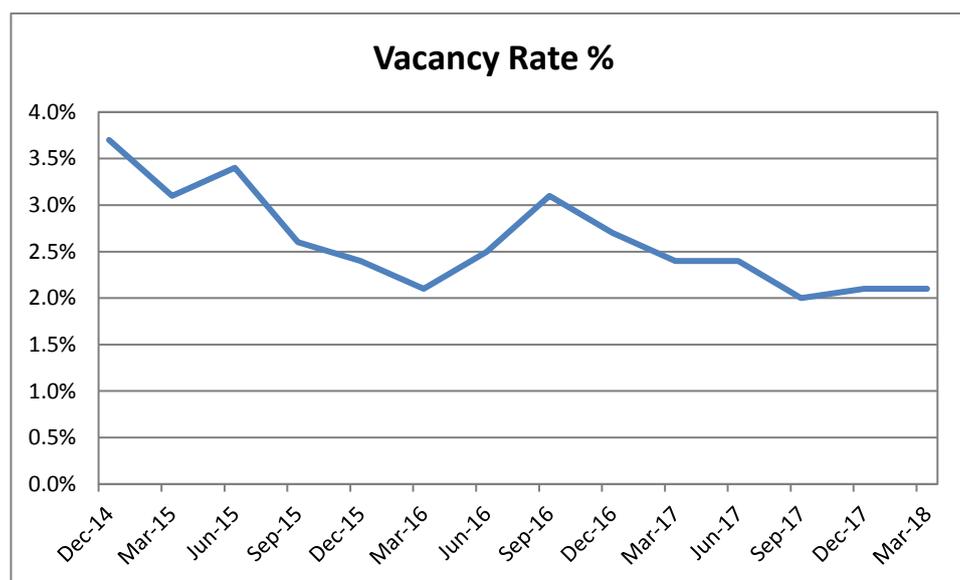
There has been no movement on the item reported last month concerning leisure contract property transactions. We are in the process of escalating this at a senior level with C-SALT trustees to seek a speedier conclusion.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 31 March 2018 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 Q4	17/18 Q3	17/18 Q2	17/18 Q1	16/17 Q4
UNPARISHED CITY	728 (down 2*)	15	2.1%	2.1%	2.5%	2.3%	2.4%
COLNEY HEATH	32	0	0%	0%	0%	3.2%	0%
HARPENDEN RURAL	6	0	0%	0%	16.7%	25%	0%
LONDON COLNEY	48	1	2.1%	2.1%	2.0%	2.0%	2.0%
REDBOURN	36	0	0%	0%	0%	0%	0%
ST MICHAEL	3	0	0%	0%	0%	0%	0%
ST STEPHEN	54	0	0%	0%	0%	1.9%	1.9%
SANDRIDGE	53 (up 1*)	0	0%	0%	0%	0%	0%
WHEATHAMPSTEAD	40 (up 1*)	0	0%	0%	0%	0%	0%
HARPENDEN	239 (down 3*)	10	4.2%	4.1%	2.1%	3.7%	2.8%
TOTALS	1,239 (down 3*)	26	2.1%	2.1%	2%	2.4%	2.4%

*Up or down from the quarter ended 31 December 2017.



Crime and Anti-social Behaviour Performance Measures

At its February meeting, Cabinet asked for an alternative source of measures for Crime and Anti-social Behaviour to be considered. This was to ensure more timely analysis. The Police have agreed to share data to be used as quarterly performance measures. We have received headline data for Quarter 1 2018-19 and a year's worth of comparable historical data.

	Quarter 4 2016-17	Quarter 1 2017-18	Quarter 2 2017-18	Quarter 3 2017-18	Quarter 4 2017-18
All Crime	2448	2399	2483	2467	2440
Anti-Social Behaviour	813	1173	1008	842	587

This new source follows the same trends as the previous measures. At time of publication, breakdowns for subcategories were not yet available so analysis of the figures is not yet possible. This will be included in future quarterly Performance and Budget summaries.

Claimant Count

Last month, Cabinet heard that the Office for National Statistics' (ONS) Claimant Count indicator was potentially changing following a transitional period due to the introduction of Universal Credit (UC). Cabinet asked for information on the impact and likely duration of this transitional period.

The Claimant Count measures the number of people claiming unemployment related benefits. Prior to 2013, this was Jobseeker's Allowance (JSA) claimants, but since the introduction of Universal Credit this includes UC claimants receiving benefit for unemployment reasons.

UC is designed so that a broader span of claimants is required to look for work than under Jobseeker's Allowance. This means that once UC is fully rolled out, the Claimant Count is likely to be higher than it would otherwise be under Jobseeker's Allowance.

Since June 2015, ONS has designed the Claimant Count as an experimental indicator. They indicated that there has not been sufficient time to accurately assess seasonality of this data, which is more volatile than predicted based on JSA. ONS warns that the indicator may now be providing a misleading representation of the UK labour market. This uncertainty is likely to persist throughout the ongoing UC roll-out process and further as the scheme expands. The Government's latest Transition Rollout Schedule suggests this will extend beyond 2019.

Cabinet also asked for information on whether UC would affect the 'total number of households in receipt of Housing Benefit and/or Council Tax support' performance measure.

UC claimants can only continue to claim Housing Benefit if they are in supported accommodation and receiving care, support or supervision, or are in council-provided temporary accommodation. For all other claimants, UC includes the housing costs. As the Claimant Count figure only includes UC claims for unemployment reasons, we are informed that there should be no direct relationship between it and the benefits indicator. For example, people no longer claiming Housing Benefit because they have transferred to UC will not necessarily mean they appear in the Claimant Count). Council Tax also continues to be claimed separately from UC, so again there is no direct relationship between the two.

Benefits

The performance of the Housing Benefits department in 2018 has exceeded the target time for processing new claims and change of circumstances benefit applications.

	Change of circumstances target	Change of circumstances actual	New Claims target	New Claims actual
January	7	6.22	22	17.92
February	7	2.45	22	15.43
March	7	3.49	22	17.23

Following the roll out of the Universal Credit (UC) full service in November 2017, the Council continues to offer support in two forms:

- Assisted Digital Support – offered face-to-face by Housing Benefit Officers in our Contact Centre.
- Triage and low level Personal Budgeting Support - located in the Job Centre. Customers who require more detailed budgeting support are referred to the Local Citizen's Advice service.

Since November 2017, the number of UC claimants seen by a Housing Benefit Officer (i.e. offered personal budgeting support) has steadily increased in line with the number of UC claims.

	Number of UC claimants offered a triage service	Number of UC claimants (NB monthly and exact figures cannot be obtained from the DWP)	Number of new HB claims
November 2017	55		100
December 2017	80		81
January 2018	141		87
February 2018	139		56
March 2018	84		61
TOTAL	499	Approximately 1100	385

Officers currently offer a triage advice service to approximately 50% of all UC new claimants. They also offer such a service to approximately 75% of UC claimants who say they have a housing interest (i.e. would have claimed Housing Benefit pre-November 2017).

An internal review of the roll out of a triage service has been undertaken. All case officers who have responsibility for providing the front facing customer service role have been interviewed. The Senior Management team continues to monitor workloads and performance data and is currently reviewing job descriptions to ensure the service responds to customer demand.

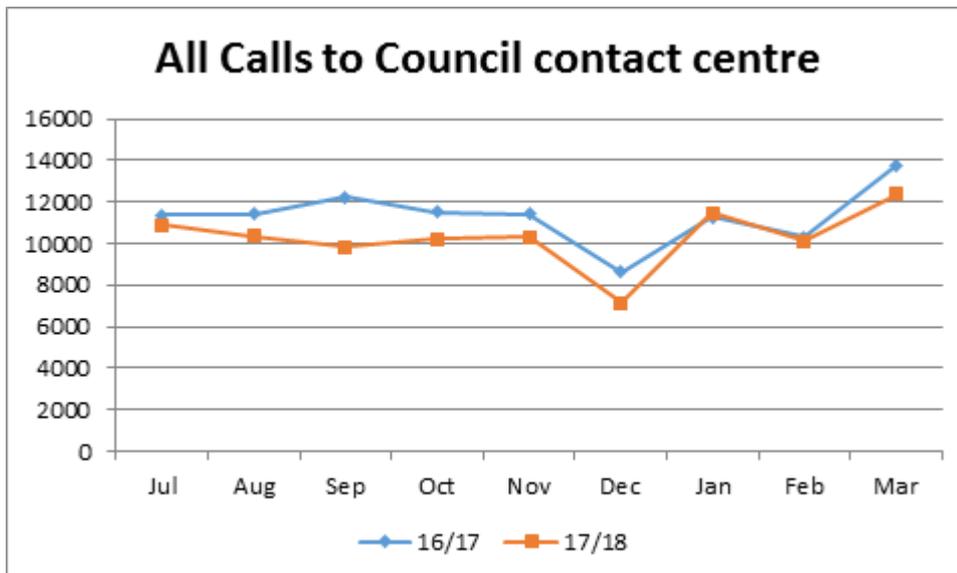
Members of the Universal Credit National Project team visited the St Albans Job Centre in March 2018. We asked for feedback of the services offered from Job Centre staff, Council officers from the Housing Benefits team, Citizens Advice and Universal Credit claimants. Customers included those seen by the triage service. Informal feedback supports the view that St Albans council is offering an excellent service to residents, especially those who could be considered vulnerable or needing support. The approach we have adopted has been identified as innovative and one that may be considered for further roll out across the country.

Officers are currently considering whether to extend the co-location of the service for a longer period.

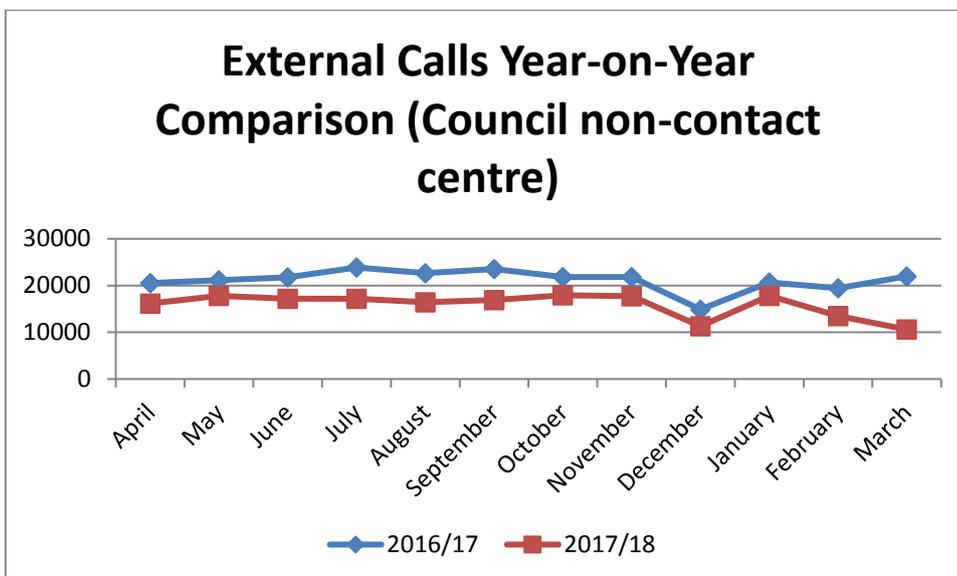
Customer Service Measures Update

Telephone contact

- In the Contact Centre, Quarter 4 saw 33,939 calls, a decrease of 1,398 compared to the 35,337 calls in the same Quarter last year. The largest decrease, compared with last Quarter, was in March.
- February 17/18's figures reflect the high volume of repairs calls received due to adverse weather conditions [1892 repairs calls].
- 01/03/18 was our busiest day for repairs calls, with a total of 224 repairs calls received.
- Our busiest day for Quarter 4 was 19/03/18 during the 'year-end' period for Council Tax – We received a total of 882 calls on this day [386 Council Tax related].

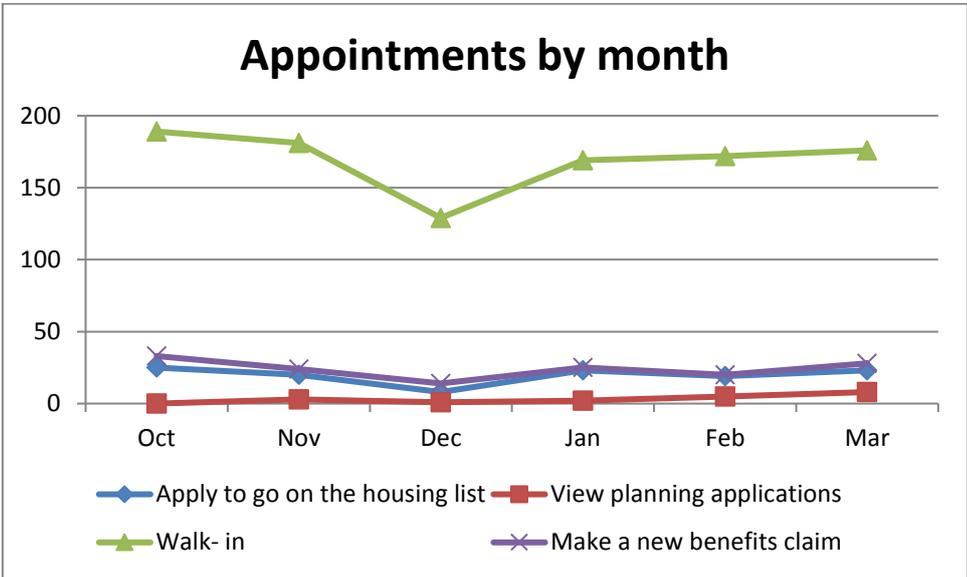
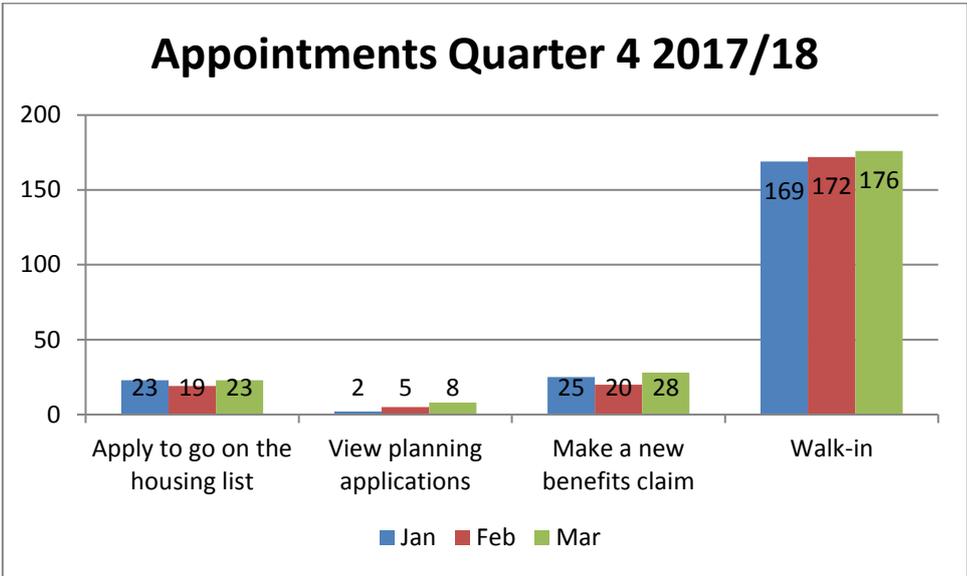


- Telephone contact to the rest of the Council continues to fall year on year. Quarter 4 saw 41920 calls, a reduction of 20,165 calls compared to the 62,085 received in the same quarter last year.

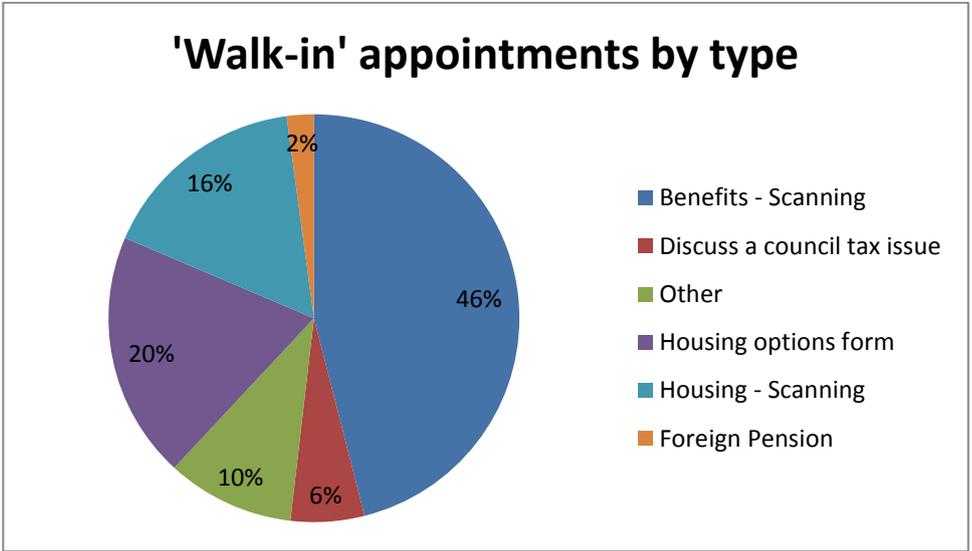


Face to face contact

- During Quarter 4 670 customer appointments were made, an increase on the 626 appointments in the previous Quarter. This may signify that the demand has levelled off, giving us a better idea of what to predict in the next Quarter.



We have now broken down 'Walk-in' appointments into different categories, as shown in the 'Walk in Appointments by type' graphic below. The 'Walk-in' appointments have been categorised as: 'scanning documents', 'Council tax queries', 'overseas pensions', 'housing options enquiries' and 'other'. The 'other' category includes matters such as housing repairs enquiries, and checking rent balances, etc.



- In March, the online 'MyStAlbans' District Account was launched: More on this can be found in the Digital Transformation Update elsewhere in these papers.
- In recognition of the high demand for document scanning, we are currently exploring the possibility of 'self-serve scanning'.
- In addition, we will be piloting the use of web chat which will enable customer services to give additional support to customers by offering real-time online assistance.

Web Access

- The top 10 most viewed pages on the website in Quarter 4, which together account for 251,579 page views (32% of total), were:
 1. Homepage (*no change*) (13% of total)
 2. Planning applications search (*no change*) (6%)
 3. Bin collection days (up one place) (4%)
 4. Planning (*down 1 place*) (4%)
 5. Council Tax (*no change*) (3%)
 6. Rubbish, waste & recycling (up 4 places) (2%)
 7. Jobs and careers (*no change*) (2%)
 8. Parking (*down 2 places*) (2%)
 9. Local Plan (*new to top 10*) (2%)
 10. How to pay your Council Tax (*down 1 place*) (2%)

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
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	The cumulative average time accommodation is left empty ('void') is the same as the previous month. We have authorised the use of a sub-contractor to help our contractor carry out the works within target time. Both the contractor and sub-contractor continue to be closely monitored to improve performance. Although this measure is cumulative through the year, the re-let time for March voids only was within target.
R	Rent arrears of current tenants as a percentage of rent due	<p>Rent arrears in cash terms increased by £4,000 over the month and there was an increase in the overall number of arrears cases.</p> <p>Performance has been affected by the ongoing vacancy in the team. We expect the successful candidate to start in post in May 2018. A number of staff have also been on leave for the year end period over Easter.</p> <p>Over the month, we provided verification for 34 new Universal Credit (UC) claims which accounted for £35,000 of all arrears over the month. UC claimants do not receive their initial payments until at least 5 weeks after their claim. In addition, tenants do not always prioritise rental payments when they do receive their benefit. The Council continues to apply to the Department for Work and Pensions to pay the rent element of UC direct to us to reduce this potential impact.</p>

	Measure	Comments
A	Average time in temporary accommodation (weeks)	There are 12 properties currently under offer to households in temporary accommodation. The development on the former garage sites in Batchwood will deliver 25 new units in May. Some of these units will be allocated to homeless households currently in temporary accommodation as well as freeing up general needs housing across the District.
A	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In March 2018, ten appeal decisions were received. Of these, seven were dismissed and three were allowed contrary to the Council's recommendation. This equates to 70% of the Council's decisions being supported in the month.</p> <p>The seven dismissed appeals included five relating to householder extensions. Three related to the impact on the character and appearance of the dwelling or the locality and another was assessed as inappropriate development in the Green Belt. The fifth was dismissed due to the impact on the living conditions of a neighbouring property due to loss of light and outlook. The sixth was due to its impact on the sight lines of a new access road and assessed harm to the rural landscape character of the area. The seventh related to the erection of a block to comprise two, one bedroom, flats at the rear of commercial and residential properties in the city centre. This was dismissed because of the siting of the development and harm to the character and appearance of the Conservation Area.</p> <p>The three allowed appeals included extensions to a dwelling, erection of a raised patio and a new dwelling. All three were accompanied by applications for costs against the Council which were all dismissed by the Inspectors.</p>
A	Visits to Visitor Information Centre and www.enjoystalbans.com	<p>Visits to www.enjoystalbans.com have fallen year on year from 17,466 in March 2017 to 16,696 in March 2018. Visits to the site continue to be affected, we believe, by both the static content / lack of related social media marketing and specialist websites like Airbnb and TripAdvisor with integrated reviews and booking options. The Council continues to look, together with the Business Improvement District, at how the website marketing, along with social media marketing and PR, could be improved.</p> <p>Visitor Information Centre visits increased from 686 in March 2017 to 1,194 in March 2018.</p>
R	Museum visits	<p>The number of general and school visits to the Verulamium Museum in March 2018 were similar to figures from March 2017.</p> <p>General visits are down on February 2018. These were affected by adverse weather and other national and local events. School visits were unaffected other than by snowfall.</p> <p>Hypocaust figures were down by 20% compared to March 2017. As this is a help-yourself venue in the park, it was heavily impacted by the extreme weather.</p>
R	Percentage of invalid applications received	This indicator is used to illustrate the quality of the applications received by the Planning Department. Our paid-

	Measure	Comments
		for pre-application service for householder proposals continues to become more established and, over time, we expect to see fewer invalid applications. We will shortly be holding a further Agent's Forum which will provide an opportunity to highlight areas for improvement in the submission of applications. We are also holding individual meetings with local agents who submit a high number of applications to us.
R	Total number of visits to arts and entertainment venues	Booking of bigger name acts over the quarter meant that although there were fewer shows overall, meaning fewer tickets were available, more income was generated than in the previous year.
R	Total number of visits to sport and leisure centres	Adverse weather in February and March disrupted leisure usage. Moving into next quarter, weather should have less of an impact. The early arrival of Easter also caused a slight reduction in visits at the end of the quarter. The total visits in 2017-18 were more than 50,000 higher than reported in the previous year.
	Establishment - actual FTE in post	The staff changes agreed by Cabinet in November 2017 for the Commercial and Development department (4 FTE), and Housing (2 FTE), have taken effect. A further 3 FTE for Housing was agreed by Cabinet in February (for implementation of the Homelessness Reduction Act). Recruitment for these posts is underway, and will take effect in Quarter 1 2018/19.
R	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Sickness absences continued to rise from Q3 in line with national trends for respiratory illnesses (flu, coughs and colds). These caused the majority of short term absences in Quarter 4 (a total of 51 instances). The number of long term absence cases also increased to 12 instances from 5 in the previous Quarter. 2 individuals have since returned to work, 2 have left the organisation and the remaining 8 cases are being managed in line with our attendance management policy. Line managers keep in regular contact with employees to encourage an early return to work and use Occupational Health referrals where appropriate. It should be noted that the absence figure falls to 1.14 if long term absences are filtered out. The Quarterly absence rate remains below the benchmark but has increased in line with national trends, according to our contractor FirstCare's client data and sector benchmarks.

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.

Contact for further questions: Harry Graham, Business Analyst
(harry.graham@stalbans.gov.uk)

Council Performance & Budget Summary

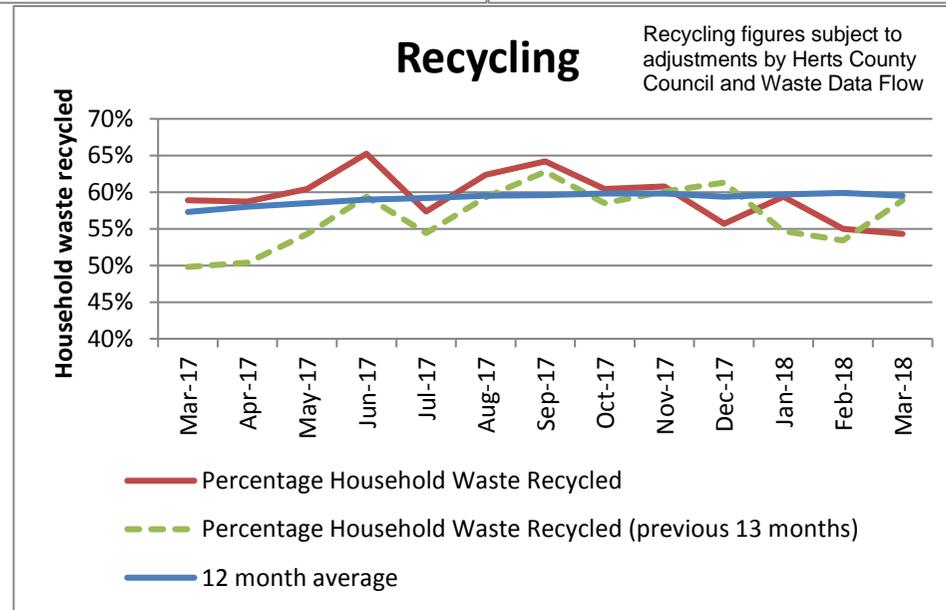
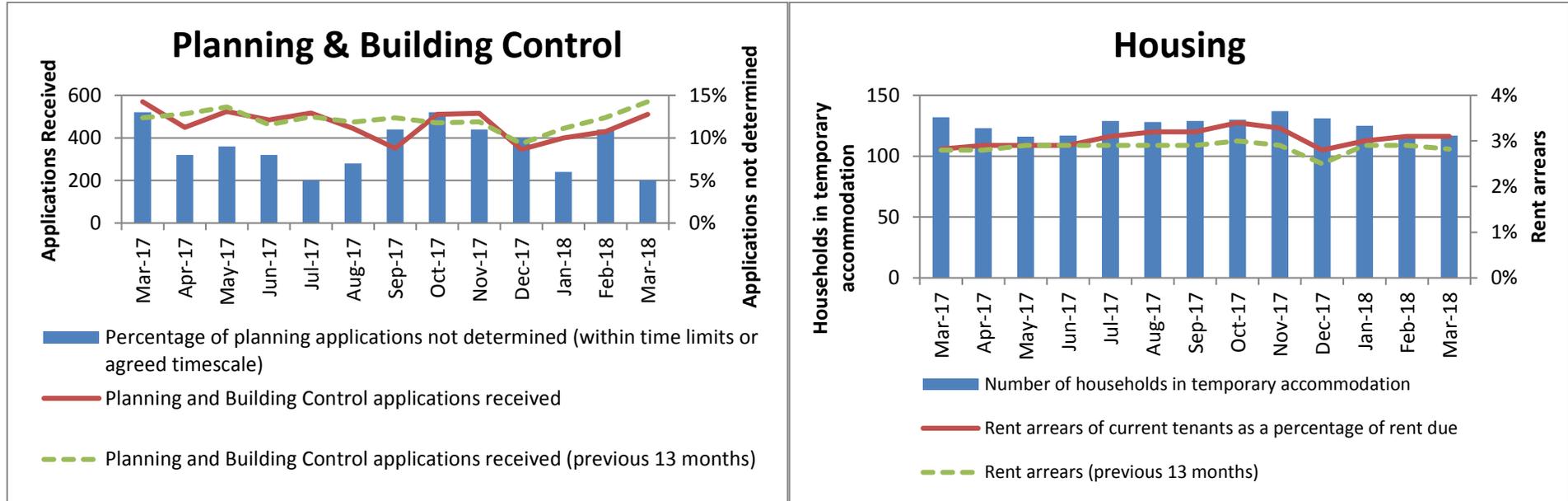
March 2018

		Bigger or Smaller is Better	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-6.0%	0.0%	0.0%	-2.2%	-3.6%	-3.8%	-4.4%	-3.9%	-3.4%	-3.6%	-4.0%	-3.3%	N/A*	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	26	33	37	34	34	36	35	35	34	33	33	33	33	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	29	32	30	23	24	25	26	28	33	25	24	25	24	26
	Percentage of rent loss due to voids	Smaller	1.3%	0.9%	1.0%	0.9%	0.8%	0.8%	0.8%	0.9%	0.9%	0.8%	0.8%	0.8%	0.7%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.8%	2.9%	2.9%	2.9%	3.1%	3.2%	3.2%	3.4%	3.3%	2.8%	3.0%	3.1%	3.1%	2.6%
	Number of households in temporary accommodation	Smaller	132	123	116	117	129	128	129	130	137	131	125	117	117	Trend
	Average time in temporary accommodation (weeks)	Smaller	28	29	28	27	25	24	25	24	26	27	27	26	26	Trend
	Percentage of repairs completed on time	Bigger	96%	100%	99%	98%	99%	97%	92%	100%	100%	97%	100%	99%	100%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,920	6,934	6,896	6,899	6,861	6,836	6,831	6,812	6,778	6,678	6,705	6,642	6,640	
	Days to process Housing Benefit new claims	Smaller	22.3	21.0	22.4	21.3	17.4	26.3	23.1	24.6	24.1	28.6	17.9	15.5	17.2	22
Days to process Housing Benefit change in circumstances	Smaller	7.2	7.0	6.8	7.1	6.0	7.7	8.6	10.3	9.0	8.1	5.6	2.3	5.7	7	
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		570	449	524	485	517	444	351	510	515	346	400	430	511	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	53%	56%	58%	60%	60%	58%	59%	57%	57%	62%	62%	65%	67%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	13%	8%	9%	8%	5%	7%	11%	13%	11%	10%	6%	11%	5%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	44	36	44	47	18	17	23	23	12	21	29	21	14	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,494	1,469	1,513	1,743	1,575	1,660	1,610	1,969	1,910	1,488	1,386	1,448	1,464	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	92%	85%	90%	82%	87%	90%	91%	81%	88%	99%	89%	90%	88%	80%
	Fly-tipping incidents	Smaller	139	99	87	140	125	105	97	80	88	57	82	90	100	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	40	35	32	37	32	32	35	34	30	29	33	29	35	40
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbens.com	Bigger	18,152	24,944	24,783	35,185	28,421	28,587	28,470	35,153	67,938	52,822	16,714	16,562	17,890	Year-on-year Trend
	Museum visits	Bigger	12,625	14,079	15,326	16,847	14,378	16,073	14,714	14,441	10,914	4,407	11,745	11,557	11,213	Year-on-year Trend
External	Claimant count	Smaller	785	790	810	805	820	810	825	810	805	835	845	960	1,010	**
	All crime (in month)	Smaller	941	783	833	812	925	760	831	845	928	N/A*	***	***	***	Trend
	Anti-social behaviour incidents (in month)	Smaller	319	363	397	398	363	297	332	327	267	N/A*	***	***	***	Trend

* Final figure not yet available. Will be at least 3.3%.

** ONS Experimental Indicator – may not accurately reflect labour market.

*** Data not available – see section on Crime and Anti-social Behaviour above.



Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



		Bigger or Smaller is Better	Quarter 4 2016-17	Quarter 1 2017-18	Quarter 2 2017-18	Quarter 3 2017-18	Quarter 4 2017-18	TARGET
Housing	Total affordable housing completions	Bigger	26	3	7	34	9	*
	Percentage of invalid applications received	Smaller	3.8%	2.8%	2.5%	2.8%	4.0%	Trend
Planning and Building Control	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	75.3%	78.7%	84.4%	84.1%	87.2%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£15,604	£718,589	£25,596	£23,137	£53,830	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	99%	31%	59%	87%	99%	99%^
	Percentage of business rates collected of that collectable in the year	Bigger	99%	30%	56%	84%	100%	99%^
Community Services	Recycling rate	Bigger	56%	61%	61%	59%	56%**	Year-on-year Trend
	Kg per household of residual waste	Smaller	80.5	79.4	77.6	81.4	78.4**	Year-on-year Trend
Commercial and Development	Total number of visits to arts and entertainment venues	Bigger	63,269	42,046	47,740	87,669	53,873	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	557,243	557,808	621,540	623,268	462,316	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	272,372	309,914	272,144	256,720	296,754	Trend
	www.enjoystalbans.com visits	Bigger	51,054	81,035	81,355	152,595	47,857	Trend
Human Resources	Establishment - actual FTE in post Approved established permanent posts = 365.05 FTE		352.7 FTE (331.5 permanent / 21.2 fixed term)	347.6 FTE (331.2 permanent / 16.4 fixed term)	347.8 FTE (321.3 permanent / 26.5 fixed term)	342 FTE (318 permanent / 24 fixed term)	348 FTE (329 perm / 19 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		7.4 agency / 8.5 casual	11.0 agency / 8.1 casual	6.0 agency / 9.8 casual	9.0 agency / 7.8 casual	7.0 agency / 8.1 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.90	1.22	1.09	1.43	2.59	Trend

^ Seasonal Target

* Target outlined in September 2017 report -https://www.stalbans.gov.uk/Images/PR_PerformanceBudgetSummary201709_tcm15-62203.pdf

** Draft figure subject to final adjustments

Performance Summary Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
Housing and Inclusion	G	Implement the sheltered housing redevelopment programme	G	<ul style="list-style-type: none"> Wavell House - planning approval received, and demolition works commenced. Mereden Court - Architect selected. 	<ul style="list-style-type: none"> Linley Court - start on site in May 2018. Mereden Court – planning applications submitted in May 2018. 	Continues in 2018/19. Betty Entwistle House practical completion in Quarter 4. Linley Court and Wavell House completion in Quarter 2 2019/20. Mereden Court planning application in Q2 and completion in 2020.
	G	Develop affordable housing on garage sites	A	<ul style="list-style-type: none"> Construction continued on Batchwood sites – delayed due to utility installation issues outside of Council or developer control. Project initiation documents approved by Property Board for redevelopment of Noke Shot site. 	<ul style="list-style-type: none"> Batchwood sites completed in May. 	Continues in 2018/19. Batchwood sites handed over early in Quarter 1. Sandridge sites handed over in Quarter 3.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
	G	Procure and implement major housing improvement contract	G	<ul style="list-style-type: none"> Options Appraisal document discussed at Task and Finish group in February. Report submitted to Scrutiny Committee meeting in March. Schedule of tender documentation collated. Market engagement event held. Resident surveys completed. 	<ul style="list-style-type: none"> Tender period underway. OJEU Notice published. 	Continues as part of 'Continue the substantial programme of improvement for Council houses and flats'. New contract to be implemented from April 2019.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
Environment	R	Implement specific proposals to accelerate recycling to and beyond 60%	R	<ul style="list-style-type: none"> Partnership Board meetings continued. Revised version of Veolia's Guaranteed Recycling Rate (GRR) action plan received in March. Targeted customer engagement in low-recycling areas continues. Details of ward-based recycling rates were included in Spring 2018 version of Community News. 	<ul style="list-style-type: none"> Data modelling for GRR plan activities validated in April. 	Continues in 2018/19. Target achieved Quarter 2 2019/20.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
Resources	G	Input into West Herts strategic review and future decisions on hospital provision in St Albans	G	<ul style="list-style-type: none"> Continued discussions with the NHS about hospital plans. Latest update to Health and Wellbeing Partnership was in March. 	<ul style="list-style-type: none"> Await news on the Strategic Outline Case. Continued discussion of West Herts Strategic Review and Sustainability and Transformation Partnership (STP) at quarterly Health and Wellbeing Partnership meetings. 	Becomes part of ongoing work, with updates to Health and Wellbeing Partnership.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
	G	Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> • My St Albans account formally launched in March. • Scope for Phase 2 of MyEmployee account identified Starters and Leavers and Appraisal processes as key deliverables. 	<ul style="list-style-type: none"> • Rent account information integrated with My St Albans account in June. • Starters and Leavers and Appraisals processes added to MyEmployee account in May. • Measures of success agreed and reported to Cabinet. 	Continues in 2018/19 as part of ongoing Shaping Our Future programme, including further incremental enhancements to the MyStAlbans and MyEmployee accounts based on feedback from customers and to support delivery of service improvements.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



	G	<p>Shape the Council to meet the future needs of the District's residents, businesses and visitors</p>	G	<ul style="list-style-type: none"> • Housing and Finance career pathway models being developed. • Values and behaviours engagement sessions completed, and outcomes agreed. • Gender Pay update reported to January Cabinet and final report published on gov.uk website. • Pay Review outcomes shared with Chief Executive. • Customer Champions feedback quarterly to Change Management Board. • Promoting St Albans 'offer' for employees (including pay, benefits, development, talent schemes) linked to ongoing recruitment campaigns. • Engagement on new performance 	<ul style="list-style-type: none"> • Pay Review report finalised. • New performance conversation model (to replace current appraisal scheme) launched in summer. • Customer Champions feedback embedded into project development. • New Values and Behaviours launched. • Learning and Development offer developed and shared with staff. • Council employee 'offer' to be promoted quarterly starting in June. • Enforcement approach project-draft recommendations reported to Change Management Board in April. 	<p>Continues in 2018/19 as part of ongoing Shaping our Future programme. Enforcement project to complete Q2.</p>
--	----------	--	----------	---	---	--

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
				<p>conversation model complete and principles agreed.</p> <ul style="list-style-type: none"> Enforcement approach project – process comparison workshop held in January. 		
	G	Financial Strategy	G	<ul style="list-style-type: none"> Council Tax for 2018/19 approved at February Council 	<ul style="list-style-type: none"> Department to commence preparation of proposals for Star Chambers to be held in July for 2019/20 proposals. First monitor of 2018/19 savings (RAG rating). 	Becomes part of ongoing annual work.
Sports and Culture	G	New Museum and Gallery	G	<ul style="list-style-type: none"> Practical completion of construction in March. Retail and café fitout ongoing. Total fundraising stands at £1,455,725 (of £1.7M) as of 31/03/18. 	<ul style="list-style-type: none"> On track to open in Summer 2018. 	Continues in 2018/19, to complete in Quarter 2.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
	G	Progress options for an improved St Albans athletics track	G	<ul style="list-style-type: none"> Consultant appointed to complete specification and relevant documents to progress to procure main contractor. 	<ul style="list-style-type: none"> Procurement to release tender for main contractor. Main contractor to be appointed early May 18 	Continues in 2018/19, to complete in Quarter 2.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
Planning	G	Progress the Local Plan	G	<ul style="list-style-type: none"> Local Plan Consultation held in January and February. South West Herts Group (SWHG) Leader/Portfolio Holder, Chief Exec Meeting held in January. Portfolio Holder Duty to Cooperate (DtC) meeting with Watford and Three Rivers held in January. Responded to Herts County Council (HCC) Local Transport Plan. 	<ul style="list-style-type: none"> Local Plan Consultation findings reported to April Planning Policy Committee Initial draft Local Plan reported to May Planning Policy Committee DtC meetings with Luton Borough Council, SWHG, Welwyn Hatfield Council, North Herts Council, Central Beds Council, HCC arranged for May. Transport approach meeting with Herts County Council arranged for April. Ongoing discussions with SWHG on Economic Development and Employment land. 	Continues in 2018/19, to complete in Quarter 4 2019/20.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
Commercial and Development	A	Embed the Commercial and Development Department and progress major property developments	G	<p>City Centre Opportunity Site (CCOS)</p> <ul style="list-style-type: none"> NHS final approvals received to progress to contract. Re-design of Council offices, to relocate staff within the building, underway. Initial CCOS North designs circulating for input. <p>Former Museum of St Albans (MoStA) Site</p> <ul style="list-style-type: none"> Construction continues. 	<p>CCOS</p> <ul style="list-style-type: none"> Project Manager appointed for Council Office relocation project. Relocation project completed. NHS site and land next to Hertfordshire House purchased. Comprehensive development masterplan established. <p>Former Museum of St Albans (MoStA) Site</p> <ul style="list-style-type: none"> Construction continues. 	Continues as follows: Progress the development of the St Albans Civic Centre Opportunity Site (CCOS), Progress the Ridgeview site in London Colney. Progress the Museum of St Albans site to complete in Quarter 3.

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

Quarter 4 2017-18 (January-March)



Portfolio	Q3 2017/18 (October to December)	Priority Project	Q4 milestones (2017/18) (January to March)	Progress	Q1 milestones (2018/19) (April to June)	2018/19
	A	Develop Harpenden leisure and cultural facilities	G	<ul style="list-style-type: none"> • Planning application submitted in February. • Pre-contract agreement with WDC concluded in February. • Technical design and final proposal on track. • Preparation of tender documentation underway. 	<ul style="list-style-type: none"> • Technical design and final proposal progressed. • Tender documentation progressed. 	Continues in 2018/19, to complete Quarter 3 2020/21.
Business and Community	G	Car parking contracts	A	<ul style="list-style-type: none"> • Customer conversations workshops completed. • Online consultation launched in March. • Cross-party member working group met. 	<ul style="list-style-type: none"> • Online consultation completed. • Final cross-party member working group meeting held and recommendations made. • Options report shared with Cabinet in April. 	Continues in 2018/19. Cabinet report due in Quarter 1. Completion timescale depends on preferred procurement option.

New priority project for 2018/19 from Corporate Plan 2018-2023

Portfolio	Priority Project
Commercial & Development	Enviro Tech Enterprise Zone

Priority Project Update Quarter 4 2017-18

Council Performance & Budget Summary

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.

Colour coding for table: Green – performance above threshold.

Measure and type of applications	Bigger or Smaller is Better	Current cumulative performance in assessment period	DCLG's 2019 estimated thresholds and 2 Year assessment periods	Performance over 2018 2 Year Assessment period	DCLG's 2018 thresholds and 2 Year assessment periods	
Speed of major development (% determined in time)	Bigger	93.4% (Oct 2016 to Mar 2018)	70% (Oct 2016 to Sept 2018)	80.5% Actual (Oct 2015 to Sept 2017)	60% (Oct 2015 to Sept 2017)	
Quality of major development (% overturned at appeal)	Smaller	7% (Apr 2016 to Mar 2018)	7.5% (Apr 2016 to Dec 2018)	5.6% Actual (April 2015 to March 2017)	10% (April 2015 to March 2017)	
Speed of non-major development (% determined in time)	Bigger	92.5% (Oct 2016 to Mar 2018)	75% (Oct 2016 to Sept 2018)	82.6% Actual (Oct 2015 to Sept 2017)	70% (Oct 2015 to Sept 2017)	
Quality of non-major development (% overturned at appeal)	Smaller	2% (Apr 2016 to Mar 2018)	7.5% (Apr 2016 to Mar 2018)	2.5% Actual (April 2015 to March 2017)	10% (April 2015 to March 2017)	

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

Application Type	Target	% in time Mar 2018 (Bigger is Better)	Average Mar 2018 (Smaller is better)	Average Feb 2018	Average Jan 2018	Average Jan – Mar 17-18	Average Oct – Dec 17-18	Average July-Sept 17-18
'Out of time applications'	No more than 50 (local)	-	14	21	22	19	23	20
Major Applications*	13 weeks (national) 50% in time	100%	18.8 weeks	28 weeks	27.5 weeks	23.7 weeks	16.2 weeks	17.6 weeks
Minor Applications	8 weeks (national) 65% in time	97.2%	9.5 weeks	9.5 weeks	11 weeks	10 weeks	11 weeks	10.7 weeks
Householder Applications	8 weeks (national) 80% in time	90.9%	8.3 weeks	8.8 weeks	8.4 weeks	8.5 weeks	7.7 weeks	8 weeks

Colour coding for table: Green- performance above target.

* 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'.

Local Plan

The Secretary of State wrote to the Council on 23 March stating that he will not intervene at this time in the Council's Local Plan process. The letter emphasises the need to continue to meet the Council's published Local Plan timetable.

The response letter from the Housing Secretary is available at:

https://www.stalbans.gov.uk/Images/Letter%20from%20the%20Housing%20Secretary%20on%20St%20Albans%20Local%20Plan%202023%20March%202018_tcm15-63659.pdf

The Planning Policy Committee will be considering the results of consultation on the Local Plan at its meeting on 17 April.

Responses to HCC consultation on waste

Hertfordshire County Council undertook a Waste Local Plan Initial Consultation from February to March 2018. This was a Regulation 18 high level initial consultation looking at principles and approaches in very general terms. There were no specific policies or proposals at this stage. The consultation document explained the issues being considered by HCC as the Waste Planning Authority and asked for general responses. Officers responded before the deadline of 30 March, offering comments for consideration.

The consultation can be found at:

<https://www.hertfordshire.gov.uk/about-the-council/consultations/environment/waste-local-plan.aspx>

Building Futures E-Newsletter March 2018

The Building Futures Awards 2018 showcase and celebrate exemplar sustainable developments in Hertfordshire. Nominations for the 2018 Awards will open on 14th May for an eight week period for projects completed between 17th September 2015 and 27th April 2018. Projects can be nominated under one or more of the four award categories: Design Excellence, Most Sustainable Construction, Retrofit for the Future and Project of the Year.

Information about the awards is available at:

<http://www.hertfordshire.gov.uk/BFawards2018>

Luton Airport/ Heathrow Consultation

A meeting of the St Albans and District Air Traffic Working Group took place on 14 March 2018. This has informed the Council's response to the current consultation on the expansion of Heathrow airport and airspace changes. This is in relation to the impact on local residents and the operation of flights at Luton Airport. The consultation closed 28 March.

Council Performance & Budget Summary

Appendix A: Planning Update



Significant Planning Applications

Planning Decisions (Note 1*)	Decision/comments
<p>Land at Three Cherry Trees Lane and Cherry Tree Lane (5/2016/2845) 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. (Approx. 150 dwellings in the District) <i>Delegated</i></p>	<p>DBC's committee has resolved to grant permission subject to a S106 Agreement*. Further clarification has been received that no referral to the Secretary of State is required. Negotiations on the S106 Agreement* continue to secure matters including: affordable housing; education provision; HCC services; sustainable transport, highway works and travel plan; phasing, and healthcare provision. No change since previous Cabinet meeting.</p>
<p>Former Radlett Aerodrome</p> <p>Three applications for Reserved Matters approval:</p> <p>5/2016/3006 (Development site – details of buildings, etc in the terminal itself) 5/2017/1938 (Infrastructure) (Includes area at new junction on A414) 5/2017/1995 (Landscaping) (Includes area at new junction on A414) <i>Planning Referrals Committee</i></p> <p>Sixteen 'discharge of conditions' applications submitted:</p> <p>(5/2016/2880, 5/2016/2881, 5/2016/2962, 5/2016/2963, 5/2016/3003, 5/2016/3004, 5/2016/3005, 5/2016/3013, 5/2016/3187, 5/2017/0865, 5/2017/0869, 5/2017/0870, 5/2017/0871, 5/2017/1168, 5/2017/2599, 5/2017/2770) <i>Delegated</i></p>	<p>Supplementary information in respect of the country park was submitted by the applicant in March. The current round of public consultation is open until 11th April 2018.</p>
<p>Building Research Establishment (BRE), Bucknalls Lane, Bricket Wood (5/2017/1550) Full planning application for: Demolition of existing buildings and construction of 100 dwellings with associated access from The Kestrels, landscaping, parking and infrastructure. <i>Planning Referrals Committee</i></p>	<p>The Committee has resolved to grant conditional planning permission subject to the completion of the S106 Agreement. This is to secure affordable housing (35%), a bus service scheme, infrastructure contributions, a water scheme and a woodland management plan. Negotiations continue on</p>

Council Performance & Budget Summary

Appendix A: Planning Update

Planning Decisions (Note 1*)	Decision/comments
	the S106 Agreement*. The completion of the S106 Agreement is due by 30 April 2018. No change since previous Cabinet meeting.
<p>Civic Centre (South) Victoria Street St Albans (5/2017/1060) Full planning application for: Demolition of existing buildings and redevelopment of site consisting of 86 residential units, 2,101sqm commercial floorspace (flexible uses class A1-A4, B1, D1) and 2,697sqm office floorspace with associated works, access, parking and landscaping. <i>Planning Referrals Committee</i></p>	<p>The Committee has resolved to grant conditional planning permission subject to the completion of a S106 agreement* to secure affordable housing (35%), infrastructure contributions, fire hydrant provision and a travel plan. Negotiations are continuing on the S106 Agreement. The completion of the S106 Agreement is due by 30 April 2018. No change since previous Cabinet meeting.</p>
<p>Pan Autos Site, 22-24 Grove Road, Harpenden, AL5 1PX (5/2017/3209) Outline application (access, layout and scale sought) for demolition of existing and construction of three blocks comprising four, one bedroom and 39, two bedroom flats with associated underground and surface level parking, amenity space and associated works <i>Delegated</i></p>	<p>The application is currently pending consideration including resolving the matter of 0% affordable housing which is currently being discussed with the applicant following the receipt of independent professional advice.</p>
<p>Harpenden Sports Centre, Rothamsted Park, Leyton Road, Harpenden (5/2018/0157) Extension and alterations to existing swimming pool building to provide new learner pool, additional sports, fitness and associated facilities. Extension, alterations and change of use of existing sports centre to cultural centre, replacement depot building and associated car parking and landscaping works <i>Planning Referrals Committee</i></p>	<p>This application was validated on 15 February 2018 and is currently pending consideration.</p>
<p>Former Westfield Allotment Site, Beeching Close, Harpenden (5/2018/0474) Outline application (access sought) - Construction of 24 affordable dwellings consisting of 16 dwellings and 8 flats with associated access road, parking and landscaping</p>	<p>This application was validated on 12 March 2018 and is currently pending consideration.</p>

Planning Consultations (Note 2*)	Decision/comments
<p>Land at Junction of Lower Luton Road and Common Land, Harpenden (5/2017/2733) Proposed application for the construction of 6 new FE school buildings, vehicular access/egress onto the Lower Luton Road, vehicular access onto</p>	<p>Planning permission was granted on 15 March 2018.</p> <p>The District Council was a consultee, with Hertfordshire</p>

Council Performance & Budget Summary

Appendix A: Planning Update



<p>Common Lane, two pedestrian accesses/egresses onto Common Lane, car parking, cycle storage, coach parking, playing fields, tennis courts/multi-use games area, surface water attenuation measures, hard and soft landscaping and other associated development.</p>	<p>County Council (HCC) as the decision-maker on this new secondary school. The application was determined by the County Council on 19 February 2018, where it resolved to Grant planning permission. The County Council referred the application to the Secretary of State to consider whether he wishes to call in the application for his own determination. This is because the application represents a departure from Green Belt policy. The application was not called-in by the Secretary of State. No change since previous Cabinet meeting.</p>
<p>Former Hatfield Aerodrome / Ellenbrook Country Park (HCC Ref: 5/0394-16) Application for the establishment of a new quarry on land at the former Hatfield Aerodrome, including a new access onto the A1057, aggregate processing plant, concrete batching plant and other ancillary facilities, together with the importation of inert fill materials for the restoration of the minerals working at land at Hatfield Aerodrome, off Hatfield road.</p>	<p>Hertfordshire County Council (HCC) granted planning permission 25 January 2017 for mineral works, subject to conditions and signing of a S106 agreement. There are ongoing discussions between St Albans City and District Council (SADC), Welwyn-Hatfield Borough Council (WHBC), HCC, and the landowner Arlington. The purpose is to establish the Trust by agreeing the comprehensive landscaping scheme and securing the long-term management and maintenance of the Country Park. This will ultimately be the responsibility of the Trust. SADC, WHBC and HCC are awaiting an updated Landscape Management Document. No change since previous Cabinet meeting.</p>

* Section 106 (S106) financial contributions can be secured from developers in certain circumstances, through the planning process.

Notes:

- (1) Where St Albans City and District Council is the determining authority.
- (2) Where St Albans City and District Council is a consultee.

Property Projects

Ridgeview, London Colney

The Council is actively considering two options for the Ridgeview site. The first option is to sell the lease for a capital receipt. The second is to redevelop the site into co-living space. A separate report is in Part 2 of the Agenda for this meeting.

Market Depot, St Albans

The Council is considering the feasibility of renovating the market depot and the space above it. Concept designs are in progress and a financial appraisal of the possible options has been undertaken. There have been some initial discussions with key stakeholders, and consultation with the Markets team, regarding their future requirements.

Oak Tree Gardens (former Museum of St Albans (MoStA) Site

Works are continuing well on site. Though affected by recent adverse weather, the contractor anticipates the project is on target to complete in late 2018. Marketing of the housing is scheduled in Spring 2018.

Leyland Avenue (Sopwell Youth Club, St Albans)

A project brief and plan has been developed to build a number of residential units on Council-owned land, and the neighbouring site owned by Network Rail. Discussions are underway regarding the acquisition of the Network Rail land. Architects have been appointed to produce concept designs for 8 units on Council land, and for a further 10 should the Council be able to acquire the neighbouring land.

Noke Shot (Harpenden)

A project brief and plan has been developed to create 3 houses for market sale at the former garage site. Architects have been appointed and concept designs have been provided. These have been submitted for pre-application stage in April.

Leisure & Heritage

New Museum & Gallery

The Practical Completion stage of the construction part of the works was reached on 29 March. Willmott Dixon will retain a presence on site throughout April dealing with the majority of the identified snagging items. They will continue to deal with other snags and defects until 28 March 2019. The catering fit out has begun, and the construction of the retail units and the fixed exhibition cabinets is underway. A detailed programme of other fit out works is underway with a target completion date of 1 June, in readiness for the opening of the building.

Harpenden Leisure & Cultural Development

The Council has submitted the planning application for the development. The website has been updated accordingly, to promote the opportunity to view and comment on the application.

Abbey View Athletics Track

Officers have worked with stakeholders to develop the specification for works at the track, all surfaces will be replaced. This is now finalised and will allow the Council to procure the main contractor for the works. The tender for the main contractor was released on Wednesday 11 April, for three weeks. The tenders will be reviewed and marked to ensure the most suitable company is chosen. The works will begin in late August 2018.

City Centre Opportunities Site (CCOS), St Albans

CCOS North

The structural survey on the existing car park has been received. The survey confirmed that it is possible to retain the car park and build above it. Massing diagrams have been received from the project architects to confirm the viability of a retained car park scheme. We are also working with a potential 'pre-let' tenant in respect of the office building and will be meeting with them again during April to consider early draft designs of their requirements.

CCOS South

The Council has completed the purchase of the former Police station site. We anticipate completing the purchase of the Principal Health Centre and the former car park adjoining Hertfordshire House on 20 April. At this time, the S106 Agreement in respect of the planning permission for comprehensive redevelopment of this site will also be signed. It is anticipated that full planning permission will be issued shortly thereafter.

Officers are now working with the Herts Community (NHS) Trust (HCT) team to relocate health services into the Civic Centre. Over the next few months, work will be undertaken to provide clinical rooms on the ground and first floors. We will be re-modelling the Reception/ Customer Contact Centre and the Hub to facilitate customer access to a wider range of services. Internal office/ meeting rooms will also be refurbished to accommodate Council staff who are moving to make way for HCT.

Housing Projects

Batchwood Garages Site, St Albans

Completion of works is subject to a deferral of approximately 8.5 weeks due to delay in utility installations from statutory authorities. Handover is now anticipated to be in May 2018. The delay in the programme will result in additional costs to the project. These are currently under discussion between the Council and the contractor.

Betty Entwistle House, Holyrood Crescent, St Albans

Work is in progress by BPHA (Bedford Pilgrims Housing Association) to deliver 40 flexi care units for rent and shared ownership. The project is scheduled for completion in March 2019.

Sandridge Garages Site

Works started on site on 30 October 2017 to deliver 23 units for rent. Handover is scheduled for December 2018.

King Offa Site (Sopwell, St Albans)

The pub has now been demolished. The site is being considered initially for a pilot of modular units for temporary accommodation. The Housing team visited an off-site construction company recently to look at a variety of modular units in use. A design brief is also being developed to inform the future use of the site for permanent accommodation.

Linley Court (Valley Road)

Planning permission has been granted to build 7 one bedroom and 21 two bedroom properties for rent. Development of the site by Aldwyck Housing Association is due to start in spring 2018 with an anticipated 18 month programme.

Council Performance & Budget Summary

Appendix B: Property Development Update



Mereden Court, Tavistock Avenue

The Council is planning to appoint an architect to submit a planning application to refurbish the building. The planning application is expected to be submitted in summer 2018.

Wavell House (Cunningham)

Demolition of the building has begun. The Council is seeking to appoint a contractor to build out the new scheme which will deliver 24 units for rent for elderly persons. The Council has been awarded £720,000 of government funding from Homes England to support the funding of this project. Following appointment of the contractor, start on site is expected to be October 2018.

Council Performance & Budget Summary

Appendix C: 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 – April 2017 to March 2018 (figures shown in Tables 5 and 6 overleaf)

- Total recycling performance for the rolling 12-month period is 59.6%, up from 57.2% for the corresponding period last year.
- During the past 12 months, performance has exceeded 60% on six occasions, peaking at 65.3% in June 2017. However, the overall 12-month recycling rate for the 2017/18 performance year has not met the 60%+ target.
- Importantly there is continued excellent performance in the proportion of waste being sent to landfill. The total amount of residual waste (sent to landfill) has reduced year on year, as too has the total amount of household waste generated across the District. We have been able to divert 1,381 tonnes of household waste away from landfill over the past 12 months.
- Approximately 900 fewer tonnes of garden waste was collected throughout 2017/18 compared with the previous year. This is attributed to the relatively dry summer/autumn period and consequent reduction in garden waste being presented for collection. This low level of garden waste recycled was a significant factor in missing the 60%+ target. The other major factor remains the amount of food waste contained in the brown bins, still being sent to landfill.
- The January 2018 performance summary included details of a range of initiatives designed to increase the annual recycling rate. All of these will have a positive and lasting impact on the overall recycling rate.

Update on initiatives to increase performance

Recycling More Food Waste

- Food waste recycling remains our main focus to achieve an annual recycling rate which exceeds 60%. An important aspect of this is specific campaigns aimed at targeting non-participating households. If food waste is not being recycled it is probably being sent to landfill. There is no need to send food waste to landfill with the collection arrangements currently in place.

Council Performance & Budget Summary

Appendix C: Waste Management and Recycling Update



- Face-to-face interviews with householders have continued throughout the January to March 2018 period. Initial results remain encouraging. Residents who expressed an intention to recycle, or to improve their recycling performance, are being supported as necessary. Typically, this is through the provision of information, replacement caddies, or caddy liners.
- We are continuing initiatives to target areas/wards where recycling participation and performance is lower than other parts of the District. Locations are being prioritised using approximated ward-based recycling rates, initially focusing on London Colney and Sopwell wards
- Ward-based recycling information for the entire District was included in the Spring edition of Community News. It is anticipated that this information will be updated quarterly. Further plans include an intention to improve District and Parish Councils engagement and explore joint opportunities to improve recycling performance.

Reducing Contamination Levels

- The Council and Veolia continue working in partnership to improve the collection and processing of mixed recyclable materials. The aim is to recover as much of the potentially recyclable material identified as 'contaminated waste' from materials currently being sent to landfill.
- At the far end of the process, recycling materials are sorted for onwards distribution. That is very much a mechanical process, with minimal manual intervention. Veolia has now introduced a secondary sorting process. It will recover much of that potentially recyclable material previously being sent to landfill. The new arrangements have been in place since December of last year. These additional amounts of recyclable material are included in the current recycling projections. However it should be noted that this element of recycling will be subject to final scrutiny under the Government's Waste Data Flow reporting process.

Controlling 'Side Waste'

- Tighter monitoring and control of excess residual 'side waste' (i.e. waste not contained within the landfill bin) has made a difference. We recognise that side waste may be produced when residents move into or out of a property. That would be an exceptional circumstance and one where we would be keen to assist.

Council Performance & Budget Summary

Appendix C: Waste Management and Recycling Update



- Part of the assistance will be the provision of a welcome pack issued to new residents. The pack will include details of their collection arrangements as well as general contact information. New residents should contact us for support such as obtaining bins or boxes or arranging bulky waste or other special collections.
- In the previous performance report we reported that waste industry research indicates it helps if people are encouraged regularly to recycle more. In May 2018 new stickers will be introduced for brown (residual waste) and black (dry mixed recycling waste) bins. These are intended to gently remind residents not to send food waste to landfill.

General contract performance highlights

Customer Contacts & Missed Collections

- Performance figures for the (Veolia) contact centre and missed refuse collections are outlined below:

Table 1: Performance Summary - Veolia Contact Centre

Description	Jan-18	Feb-18	Mar-18
Number of Veolia Contact Centre Calls	3,378	2,111	2,247
% Calls Answered (target = 95%)	98.70%	99.40%	95.1%
Average Call Waiting Time	12 sec	8 sec	11 sec
Average Call Duration	1.53 min	2.12 min	1.56 min
Missed Collections/100,000	33	28	35

- The performance target of 40 missed collections per 100,000 collections was achieved or exceeded for each month of the quarter. From April 2018 performance will be measured against a lower figure of 32/100,000. This is a more difficult performance target, reflecting the formal performance threshold included in the current Veolia waste contract.

Street Cleanliness

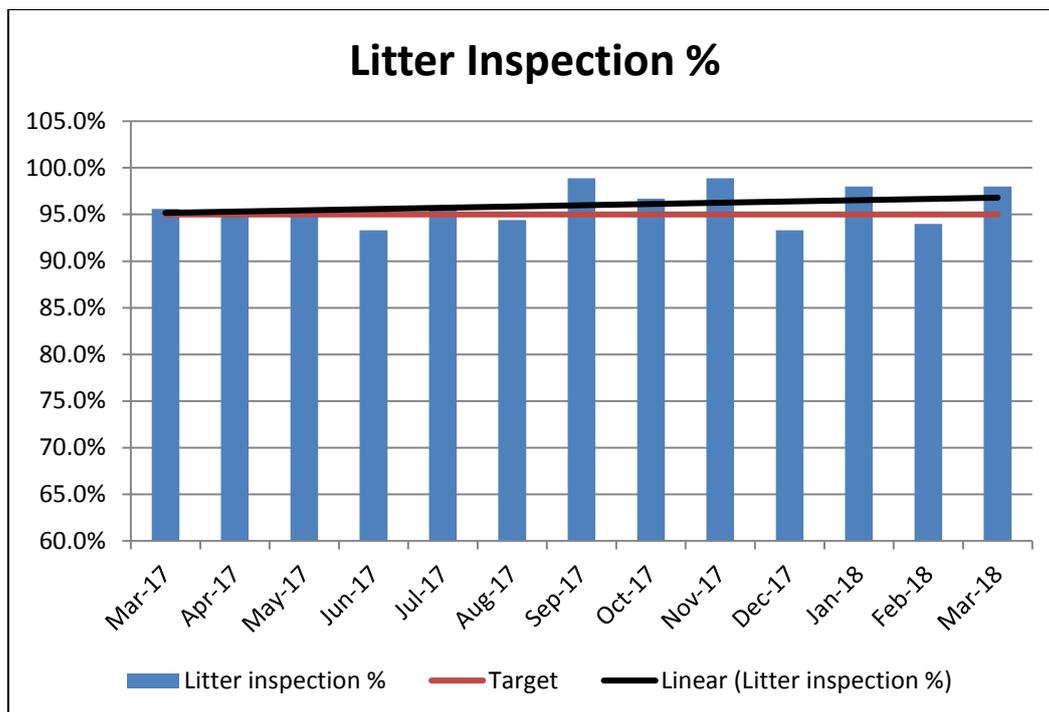
- Under the Veolia contract, street cleanliness performance targets are expected to be achieved in 95% of sites, for both litter and detritus. Tables 2 and 3 below show the performance over a rolling 13 month period.
- Street cleansing performance for litter (Table 2) remains good over the quarter and the 2017/18 year. We note an average performance level of around the 95% target level as well as a positive (increasing) performance trend.

Council Performance & Budget Summary

Appendix C: Waste Management and Recycling Update

- Management of detritus is still consistently below target. The performance trend is steeply positive (see Table 3), indicating steady progress towards achieving the target. Performance over this January to March period reflects the adverse effects of the seasonal weather and the particular timing of the month's surveys.

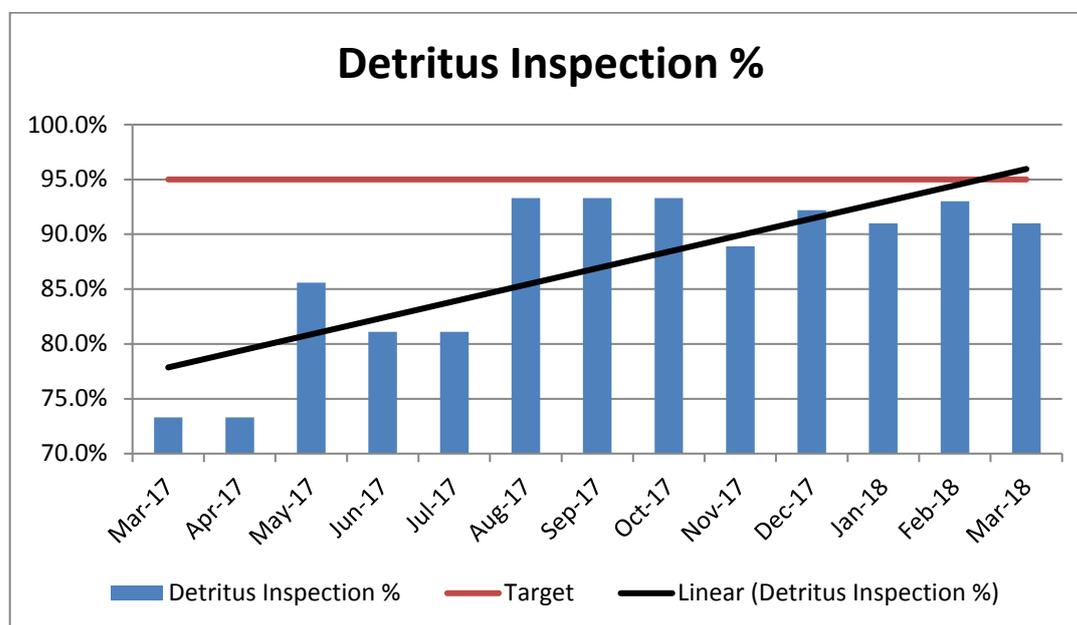
Table 2: Sites achieving High or Acceptable Standards – **Litter**



Litter and Refuse

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

Table 3: Sites achieving High or Acceptable Standards – **Detritus**



Detritus

			
Grade A No detritus	Grade B Predominantly free of detritus except for some light scattering	Grade C Widespread distribution of detritus with minor accumulations	Grade D Heavily affected by detritus with significant accumulations

- The images above have been included in previous performance reports. 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 B or above on inspection.
- The ‘Deep Clean’ programme introduced in November 2017 will be repeated in 2018. In particular, it targets heavily-parked streets which often prove difficult to clean effectively. Deep cleaning will have a direct and positive impact on detritus performance.

Council Performance & Budget Summary

Appendix C: Waste Management and Recycling Update



Table 5 - 60% Recycling Project - 12 month's figures for April 2017 to March 2018

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	April 17 to March 18 Total	April 16 to March 17 Total
Material Recycled/Composted (tonnes)														
Soft Mix (paper and cardboard)	502	535	544	515	508	548	533	574	507	766	491	542	6,562	6,440
Comingled Glass, Plastic and Cans	472	497	576	494	546	553	516	543	560	772	523	577	6,630	6,486
Others - textiles, WEE, Batteries, Third Party.	9	18	84	17	14	88	11	13	76	7	9	85	431	458
Total Dry Recycling (tonnes)	983	1,050	1,204	1,026	1,067	1,189	1,060	1,130	1,143	1,545	1,023	1,203	13,623	13,384
Total Garden Waste (tonnes)	1,392	1,014	1,395	1,208	1,119	1,107	1,401	870	574	462	374	450	11,366	12,276
Total Food Waste (tonnes)	453	366	367	450	332	363	452	378	451	418	367	453	4,849	3,273
Total Mec. Street Cleansing Recycling (tonnes)	81	124	41	124	0	100	130	131	91	59	113	59	1,054	927
Total household waste recycled and composted (tonnes)	2,909	2,554	3,007	2,808	2,518	2,759	3,043	2,509	2,259	2,484	1,877	2,165	30,891	29,861
Total residual waste (tonnes)	2,045	1,671	1,601	2,086	1,519	1,538	1,991	1,619	1,799	1,700	1,535	1,821	20,924	22,305
Total Household Waste (tonnes)	4,954	4,225	4,608	4,894	4,037	4,296	5,034	4,128	4,058	4,184	3,411	3,986	51,816	52,165
% Dry Recycling	19.9%	24.8%	26.1%	21.0%	26.4%	27.7%	21.1%	27.4%	28.2%	36.9%	30.0%	30.2%	26.3%	25.7%
% Garden & Food Waste Composted	37.2%	32.7%	38.2%	33.9%	35.9%	34.2%	36.8%	30.2%	25.3%	21.0%	21.7%	22.7%	31.3%	29.8%
% Mechanical Street Cleansing Recycled	1.6%	2.9%	0.9%	2.5%	0.0%	2.3%	2.6%	3.2%	2.2%	1.4%	3.3%	1.5%	2.0%	1.8%
% TOTAL HOUSEHOLD WASTE RECYCLED	58.7%	60.4%	65.3%	57.4%	62.4%	64.2%	60.5%	60.8%	55.7%	59.4%	55.0%	54.3%	59.6%	57.2%

Council Performance & Budget Summary

Appendix C: Waste Management and Recycling Update



Table 6 – Comparison of Tonnes Collected for the 12 month period April 2017 to March 2018 and April 2016 to March 2017

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	April 17 to March 18 Total
Total Residual Waste (tonnes)	2,045	1,671	1,601	2,086	1,519	1,538	1,991	1,619	1,799	1,700	1,535	1,821	20,924
Total Dry Recycling (tonnes)	983	1,050	1,204	1,026	1,067	1,189	1,060	1,130	1,143	1,545	1,023	1,203	13,623
Total Garden Waste Recycled (tonnes)	1,392	1,014	1,395	1,208	1,119	1,107	1,401	870	574	462	374	450	11,366
Total Food Waste Recycled (tonnes)	453	366	367	450	332	363	452	378	451	418	367	453	4,849
Total Mec. Street Cleansing Recycling (tonnes)	81	124	41	124	0	100	130	131	91	59	113	59	1,054
Total household waste recycled and composted (tonnes)	2,909	2,554	3,007	2,808	2,518	2,759	3,043	2,509	2,259	2,484	1,877	2,165	30,891
% TOTAL HOUSEHOLD WASTE RECYCLED	58.7%	60.4%	65.3%	57.4%	62.4%	64.2%	60.5%	60.8%	55.7%	59.4%	55.0%	54.3%	59.6%

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	April 16 to March 17 Total
Total Residual Waste (tonnes)	1,927	2,435	1,876	2,411	1,526	1,565	1,976	1,656	1,587	2,145	1,583	1,619	22,305
Total Dry Recycling (tonnes)	995	946	1,098	877	920	1,312	1,076	1,198	1,299	1,443	1,020	1,199	13,384
Total Garden Waste Recycled (tonnes)	945	1,832	1,604	1,853	967	942	1,109	855	706	464	357	642	12,276
Total Food Waste Recycled (tonnes)	0	0	0	86	298	371	491	369	353	557	375	374	3,273
Total Mec. Street Cleansing Recycling (tonnes)	20	117	41	62	42	14	115	70	156	127	61	103	927
Total household waste recycled and composted (tonnes)	1,960	2,896	2,743	2,878	2,227	2,638	2,790	2,492	2,514	2,591	1,813	2,318	29,861
% TOTAL HOUSEHOLD WASTE RECYCLED	50.4%	54.3%	59.4%	54.4%	59.3%	62.8%	58.5%	60.1%	61.3%	54.7%	53.4%	58.9%	57.2%

Council Performance & Budget Summary

Appendix D: Spend on Consultants



Note: We are working on many more building projects currently than in the past. Our spend on consultants is hence greater since some are complex undertakings that require additional skills and specialist expertise.

<u>Item</u>	Actual spend as at 19/03/2018	Outstanding Orders/Further 2017/18 anticipated work	Total spend and commitments	<u>Funded from</u>		
				General Fund Revenues	General Fund Capital	Externally Funded and HRA
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Review of effectiveness of Internal Audit	6	-	6	6		
Service Improvement Project: Support delivery of Digital Transformation programme	21	3	24	24		
Project management for payroll re-tender project	-	8	8	8		
Support development of refreshed corporate values and behaviours	11	-	11	11		
Financial technical advice on closing the accounts	5	-	5	5		
Community Services: Organisational development	-	2	2	2		
Portfolio Total - Resources	43	13	56	56	-	-
New Museum and Gallery: Interpretation and exhibition design, heritage advice, quantity surveyors, principal designer, project management, contractor design management, part funded by HLF circa 34% (total project cost £7.7m)	185	77	262		262	
Athletics Track: Tender specification for procurement	-	11	11		11	
Harpenden Leisure and Cultural Development: Project architects, landscape architects, mechanical and electrical, structural, acoustic, quantity	522	169	691		691	

Council Performance & Budget Summary

Appendix D: Spend on Consultants



surveyors, principal designer and planning.						
Market Depot: Feasibility Study	5	-	5	5		
MOSTA Redevelopment: Quantity surveyors, project management, contractor design management, principal designer, surveys. (total project cost £5.6m)	28	54	82		82	
City Centre Opportunity Site - South: Project management, modelling of use of space requirements, cost consultants, master planning, topographic study, design charrette	81	64	145		145	
City Centre Opportunity Site - North: Project management, modelling of use of space requirements, cost consultants, master planning, topographic study, design charrette	67	-	67		67	
Ridgeview: Feasibility Study	10	-	10		10	
Portfolio Total - Commercial & Development	898	375	1,273	5	1,268	-
Leisure Management Contract: Strategy for re-tendering	9	-	9	9		
Portfolio Total - Sports & Culture	9	-	9	9	-	-
Verulamium Park: Bridge outline design (HCC funded)	4		4			4
Portfolio Total - Environment	4	-	4	-	-	4
Car Parks Procurement	8	-	8	8		
Electric Taxis Feasibility Study	11	-	11	11		
Portfolio Total - Business & Community	19	-	19	19	-	-

Council Performance & Budget Summary

Appendix D: Spend on Consultants



HRA Consultancy Support: CIPFA review of HRA business plan	5	-	5			5
Housing Consultant: Procurement of repairs contract	17	-	17			17
Batchwood Garage Site Project: Project management and principal designer fees	68	-	68			68
Sandridge Garage Site Project: Project management and principal designer fees	107	-	107			107
Wavell House Redevelopment: Project management fees	115	-	115			115
Mereden Court Redevelopment: Feasibility Study	8	-	8			8
Portfolio Total - Housing	320	-	320	-	-	320
Total	1,293	388	1,681	89	1,268	324

Council Performance & Budget Summary

Appendix D: Spend on Consultants

Comparison with previous years

	General Fund (Revenue and Capital)/£000	HRA and External/£000	Total/£000's
Total 2017/18 (forecast above)	1,357	324	1,681
Totals 2016/17	854	444	1,298
Totals 2015/16	435	424	859
Totals 2014/15	257	180	437
Totals 2013/14	323	78	401
Totals 2012/13	474	418	892
Totals 2011/12	480	77	557
Totals 2010/11	953	14	957

Note: Spend on Capital projects are part of the approved costs of the capital scheme.

Note: The table does not include:

- Legal costs associated with MOSTA and the New Museum project
- Legal and consultants costs associated with planning appeals and the Strategic Local Plan

Council Performance & Budget Summary

Appendix E: Digital Transformation Programme Update

The quarterly performance report includes an update on progress with the digital transformation programme.

The update below is an additional fuller report on activity over the last *six months of the programme (October – March 2018).

The ‘**MyStAlbans**’ District Account, an online portal, was launched to coincide with the annual issue of Council Tax bills in March.

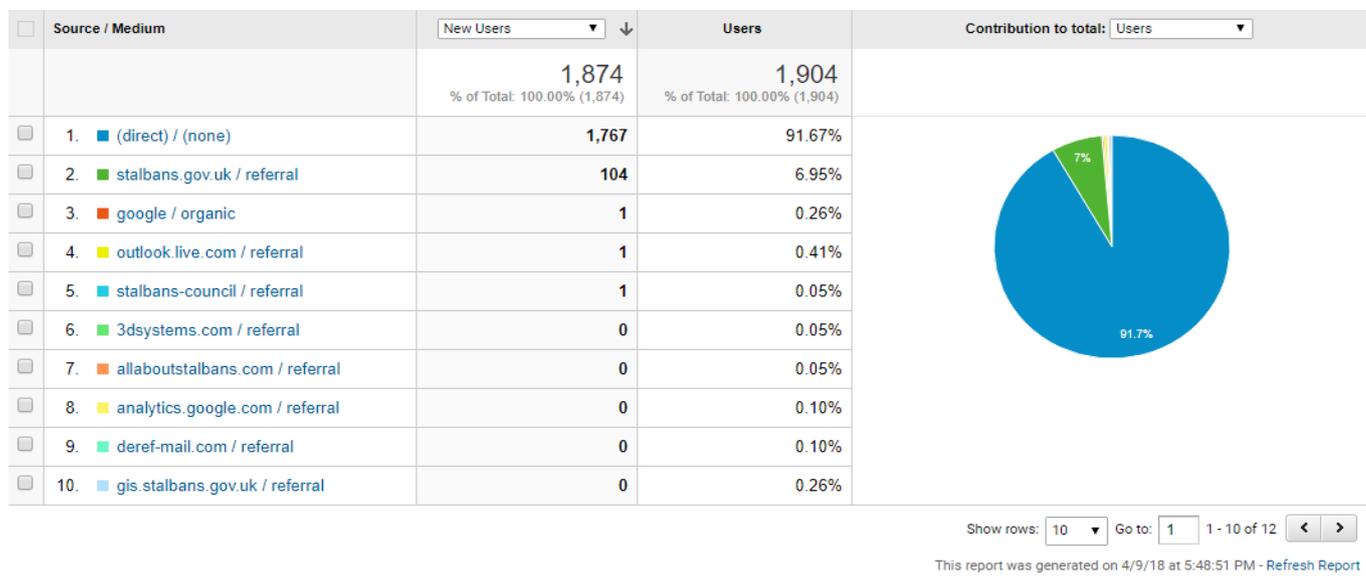
With ‘**MyStAlbans**’, residents may:

- Get customised information about their home and neighbourhood.
- Go paperless, accessing bills, paying Council Tax, and checking balances online.
- Tell us about waste and recycling issues.
- Report fly-tipping, litter, anti-social behaviour and noise.
- Apply for parking permits.
- Sign up for Council updates.
- Access housing services.

As at the end of March 2018, 1162 people had registered and set up an on-line account, and 76 service requests were raised.

The charts and graphs below are examples of some of the Goggle Analytics data that we are collecting and monitoring on the use of ‘**MyStAlbans**’.

The chart below shows how people are accessing the site.

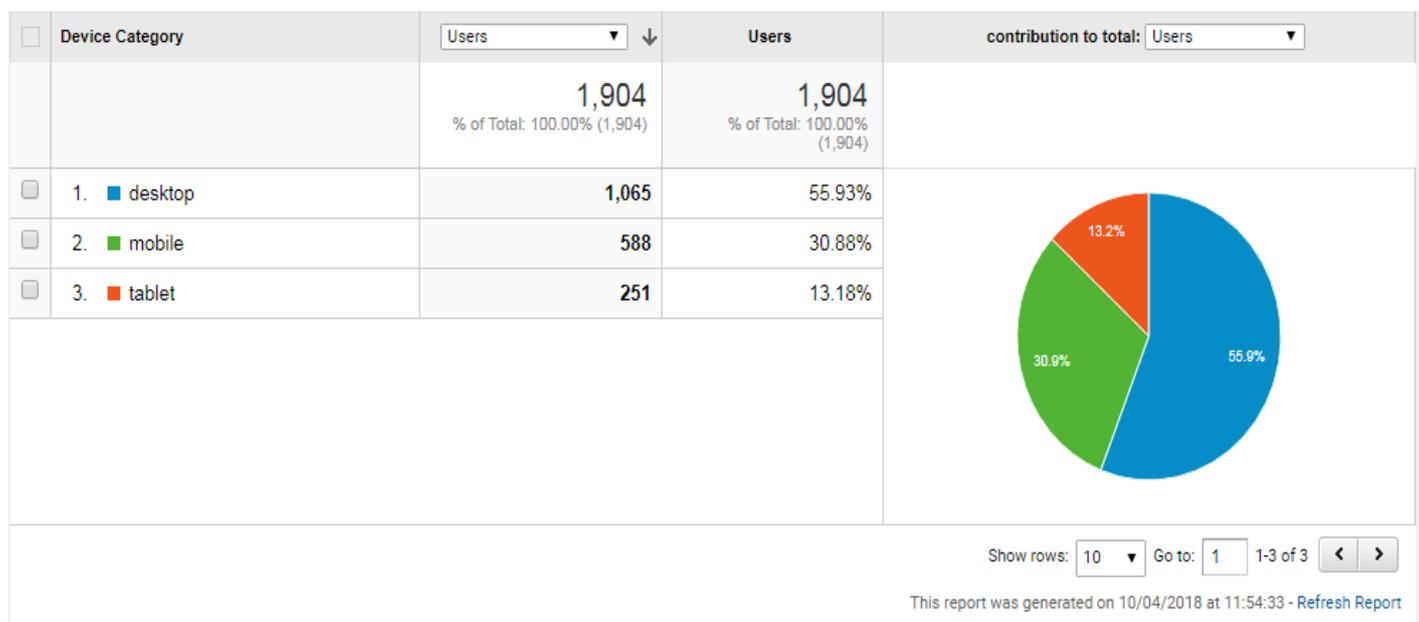


91% of people arrived at the registration page of ‘**MyStAlbans**’ via the direct link that was publicised with Council Tax bills and in the Spring edition of our Community News newsletter.

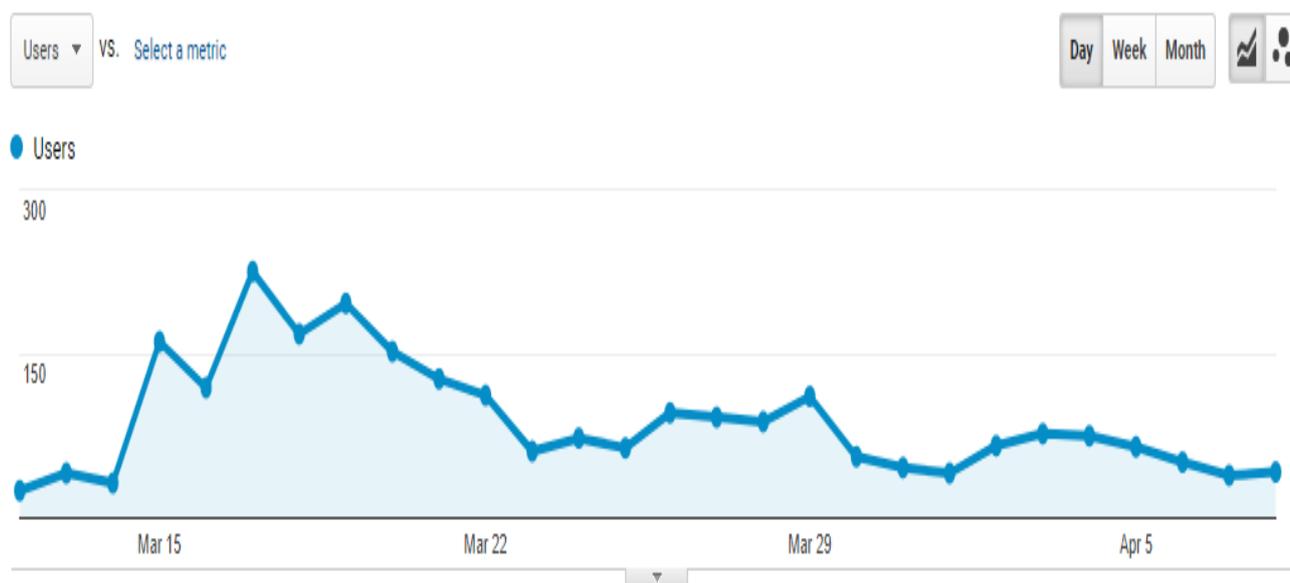
Council Performance & Budget Summary

Appendix E: Digital Transformation Programme Update

44% of people accessed 'MyStalbans' via mobile devices as shown on the table below

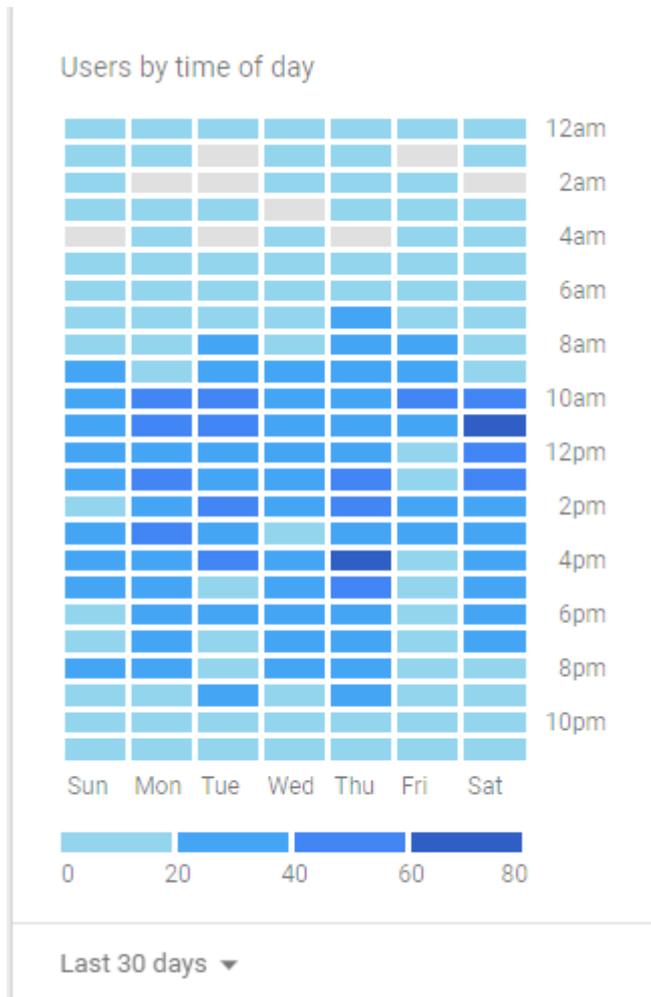


The graph below shows the sign-up history for the past month.



Pattern of user activity

The table below shows access rates during a particular day. The darker the blue, the more residents were using the account. Grey blocks indicate times when the account has not been accessed in an hour. There is very little complete non-use throughout the night.



The average time people are spending in the account is approximately 4 minutes. We expect this to decline as residents become more familiar with the account.

Marketing and communication

A promotional leaflet on the **'MyStAlbans'** was included with the annual council tax bills. The front page of the spring edition of Community News also included a promotional article

The online tutorial, available on the Council's website was viewed 205 times as of the 9-April-2018. This was one of the recommendations from the Cross- Party Digital Transformation Working Group.

Facebook promotion has reached 2,172 people so far, there have also been over 1000 reactions on twitter.

During launch week we had lots of visibility, branding and information available in reception, with staff wearing branded t-shirts, and specially commissioned displays.

Council Performance & Budget Summary

Appendix E: Digital Transformation Programme Update



Support for people to use on online services

The Council is working closely with local charity Computer Friendly to provide support and training to help people use online services. This includes:

- Support during launch week with volunteers at the Civic Offices
- Targeted 'One-to-One Help' sessions during April and May
- 'Starting Off with Windows' course in the first quarter of the financial year for people referred by the Council and 50 places on 'Starting off With' courses for Windows, Apple iPads and Android devices.
- Ongoing Support for the 'My St Albans Account' through the existing free drop-ins provided by Computer Friendly.

Councillor engagement

The Cross Party Digital Transformation Working Group made a number of recommendations related to councillor engagement. This included:

- Appointing a Councillor lead for digital transformation
- Councillor briefing sessions on MyStAlbans Account
- Councillor involvement in user testing

In February 2018 Councillor Hodgson was nominated as the Councillor lead for the digital transformation programme.

Councillor briefing sessions were held on the 11 and 17 January and all Councillors had the opportunity to be involved in the user testing in February.

The '**My Employee Account**' (STAN for short) for staff was launched in October 2017. This uses the same technology as the 'MyStAlbans' District Account. STAN is being used by 92% of employees to record annual leave; hours worked; and report IT issues.

Employees can also update personal information such as next of kin details, contact phone numbers, bank account information, and record skills areas of expertise for sharing with colleagues.

The Chief Executive's blog is also posted on STAN with employees able to post comments and provide feedback.

Digital Transformation Budget and Savings

£89k is uncommitted and available from the original 'pump priming' investment of £487k* to support the remainder of the current digital transformation programme.

Digital Transformation Savings of £420k need to be found over the three years 2018/19; 2019/20 and 2020/21. For 2018/19 we are on track to deliver savings of £147k.

Digital Savings workshops have been held with departments during February and March 2018 to identify projects, including new ways of working that can deliver digital savings in 2019/20 and 2020/21.

The Council's Change Management Board are due to review the list of projects in mid - April 2018. The outcomes of the review will be used to shape the next 12 months (April – March 2019) of the digital transformation programme. The Cross-party Customer Transformation Working Group will be consulted on the draft programme at their next meeting on 14 May 2018.

A report on the first year of the digital transformation programme, including lessons learned, is due to go to the PRHC Scrutiny Committee in June 2018.

* The September 2017 Cabinet Report included a report on the Digital Transformation Programme covering the first six months of the programme (February – August 2017). Report detailed the 'pump priming' investment approved by Council

Measures of Success

The following three key indicators to measure the overall success of the digital programme have been developed in conjunction with Cllr Hodgson and with input from the Cross-Party Customer Transformation Forum.

1. How much time and effort has been saved for our residents and customers
2. How much money have we saved on handling routine enquires
3. Digital platform performance

The table overleaf shows the full set of indicators for each of the three key measures with baseline data where available.

Measures of Success for Digital Platform

		2017/18		2018/19								2019/20	2020/21	2021/22	2022/23
Objective	Measure	Baseline Q4	Denominator	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Target Q4	Target Q4	Target Q4	Target Q4
How much time and effort have we saved for our residents and customers?	Number of households signed up to an online account	806	56,140	1,404		2,808		4,212		5,614		11,228	16,842	28,070	39,298
	Households signed up - designated themselves as council tenants	87	x												
	Number of individuals signed up to an online account	1,162													
	Number of services available on online account	19													
	Number of linked online accounts as a result of MyStAlbans sign up	55													
	Number of transactions on MyStAlbans	76													
	Number of visitors to MyStAlbans	1,678													
	Number of transactions online versus offline	x													
	Number of households signed up that have used a service	52 / 6%													
How much money have we saved on handling routine enquiries?	Number of telephone calls to Contact Centre	33,207	Q1 2017	31,547		29,886		28,226		26,566					
	Number F2F contacts for straightforward / non-complex enquires	7,821	Q4 2017	7,625		7,430		7,234		7,039					
	Cost of online transaction	£0	Baseline Q4							£0	£0	£0	£0	£0	£0
	Return on investment									£147,000	£180,000	£0	£0	£0	£0
Platform performance	User satisfaction (as percentage)	x		90%		90%		90%		90%		90%	90%	90%	90%
	Transaction completion time (seconds)	x													
	Number of abandoned transactions	x													
	Uptime	99%		99%		99%		99%		99%		99%	99%	99%	99%

Council Performance & Budget Summary

Appendix F: Housing STAR Survey Update



In September 2017, the Council commissioned an independent market research company, MEL Research, to survey satisfaction levels among housing tenants. The survey used 'HouseMark' STAR Survey criteria. 'HouseMark' is a leading housing sector membership organisation. The STAR survey ('Survey of Tenants And Residents') is carried out every three years and aims to provide a reliable measure of tenants' satisfaction and identify areas for improvement.

Local Authorities and housing associations use the STAR survey to gain an understanding of their tenants' views. It includes a standard set of questions with an option to include others.

Fieldwork was undertaken between 28th September and 10 November 2017. An initial mailing was sent out to 3,500 tenants across the District. To increase the response rate, a reminder was sent to those who had not responded two weeks after the initial mail out. Tenants were also given the option of completing the survey over the phone or online.

With 723 valid responses, the required quotas were exceeded with an overall response rate of 20.65%, and a +/-3.37% margin of error.

The slides attached give an overall summary of the survey findings. There was some stratification by age group and management area. The full report and all slides can be found on the Council's website at the following links:

https://www.stalbans.gov.uk/Images/STAR%20Survey%20Final%20Report%202018_tcm15-63639.pdf

https://www.stalbans.gov.uk/Images/2017%20STAR%20Survey%20Results_tcm15-63638.pdf

Highlights

The findings were benchmarked against other landlords using the HouseMark benchmarking service.

The overall results showed that scores were around the median point. The exception relates to the high level of satisfaction that rent provides value for money which is in the top quartile. Across all questions, older tenants were more satisfied than younger tenants, and those on lower and higher incomes were more satisfied than those on moderate incomes.

Tenants in high rise accommodation were significantly more satisfied than tenants in low and medium rise blocks.

Areas for improvement

The survey identifies the following areas for improvement:

- Offering residents the opportunity to make their views known
- Listening to views and acting upon them
- Improving the value for money of overall estate services and grounds maintenance
- Improving repairs and maintenance by getting things right first time

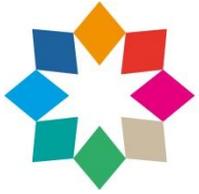
Council Performance & Budget Summary

Appendix F: Housing STAR Survey Update



Actions in progress

- The current repairs contract is not being extended. A new contract is being procured to begin in April 2019. In future tenants will be able to report repairs direct to the contractor and receive an appointment at the first point of contact. In addition, the future model will be based on a price per property. This will improve and incentivise the contractor to complete the repair first time.
- An evening telephone survey is currently underway to contact approximately 400 tenants for more detailed feedback. This provides a further opportunity for residents to make their views known. This survey includes, for example, questions on the caretaking service, preferences for how they would like to share their views in future, attending forums and contacting the Housing Department. Feedback from tenants has been positive. Once the surveys are completed an action plan will be developed and an article included in the next edition of Housing Times.



m.e.l
research

2017 STAR Survey Results

St Albans City & District Council
December 2017



Methodology

Postal survey (one initial mailing + two reminder mailings)

Fieldwork

September
2017

to

November
2017

Total

- 3,500 surveys mailed out
- 723 responses

Mail

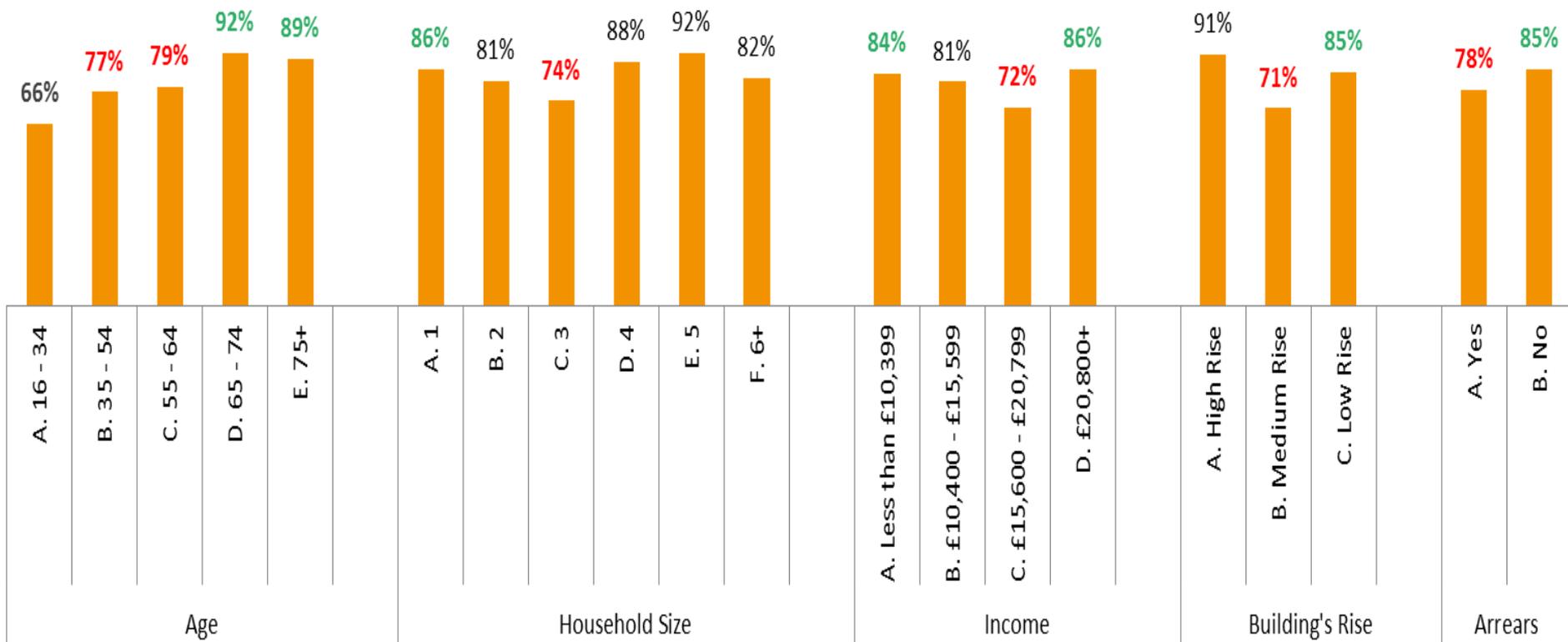
- 704 responses

Online

- 19 responses

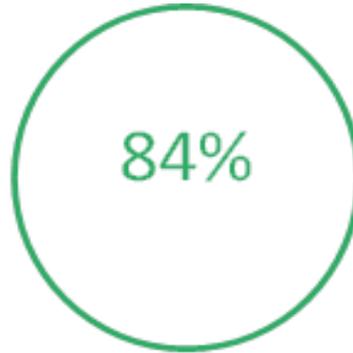
Confidence interval
= ± 3.37

Overall service provided by demographics



Note: Within each category, subgroups highlighted in green are significantly more satisfied than those highlighted in red

Overall service provided



Satisfied with overall service



Dissatisfied with overall service

86%



2014

84%



2017

Comparison by survey period shows a 2% decrease in satisfaction since 2014.



m.e.l
research

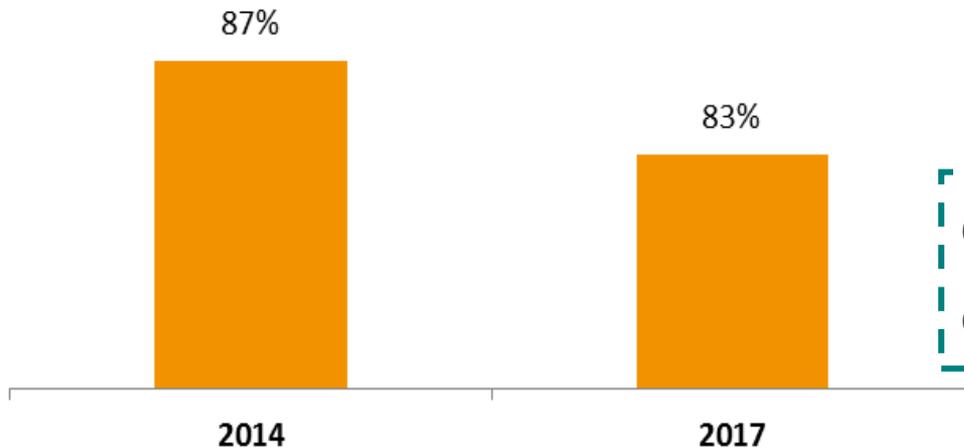
Overall quality of home



Satisfied with overall quality of home



Dissatisfied with overall quality of home



Comparison by survey period shows a 4% decrease in satisfaction since 2014.

Neighbourhood

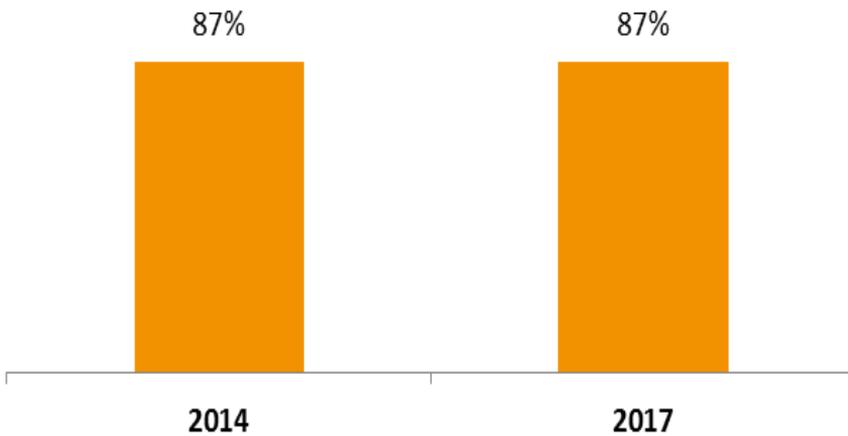


87%

Satisfied with neighbourhood
as a place to live

8%

Dissatisfied with
neighbourhood as a place to live



Comparison by survey period shows that this year's satisfaction with the neighbourhood as a place to live is consistent with the 2014 results

Repairs and maintenance



78%

Satisfied with repairs and maintenance

15%

Dissatisfied with repairs and maintenance

81%



2014

78%



2017

Comparison by survey period shows that there is a statistically significant 3% decrease in satisfaction compared to 2014

Listening to views and acting upon them



Satisfied with views being listened to and acted upon



Dissatisfied with views being listened to and acted upon

64%



2014

65%



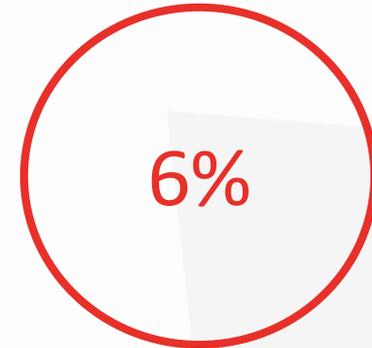
2017

There is a 1% increase in satisfaction compared to 2014

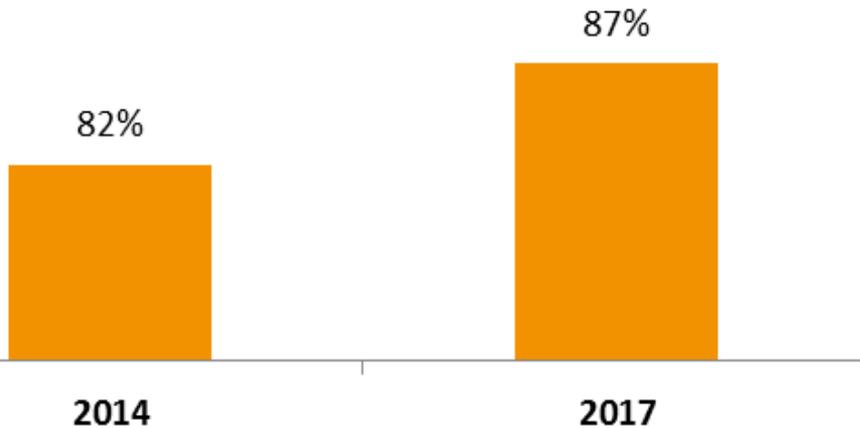
Rent provides value for money



Satisfied that rent provides value for money



Dissatisfied that rent provides value for money



Comparison by survey period shows that satisfaction has had a significant increase since 2014 from 82% to 87% (+5%).

Dealing with a fire outbreak

74%

Confident

13%

Not confident



More likely to be



Respondents in Area 4, as opposed to those in Area 3



Residents who receive housing benefits



Limited a lot by a disability



Respondents with an income of less than £10,399



Women



Respondents who have arrears



Aged 75 and over, as opposed to those aged 55-74



Respondents living in low rise properties, as opposed to those in medium rise



Respondents living in 2 bedroom households, as opposed to those living in 1 bedroom households



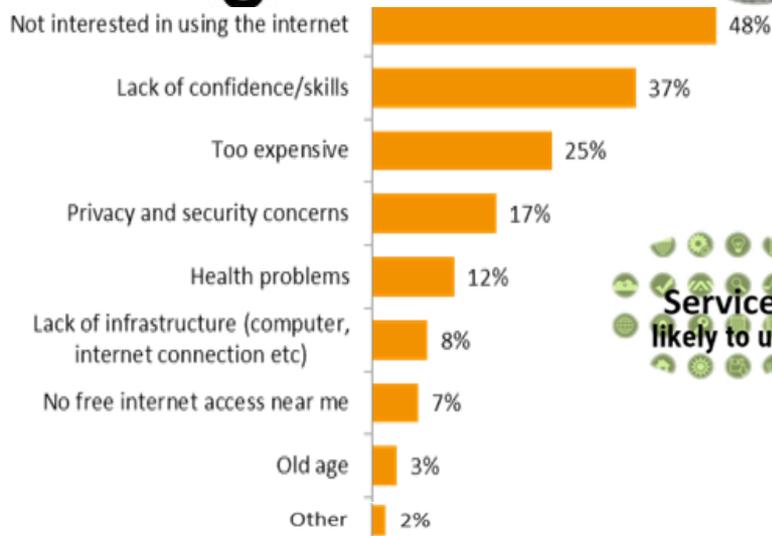
m.e.l
research

Note: The categories under “most likely to be” not confident represent the significant differences between subgroups.

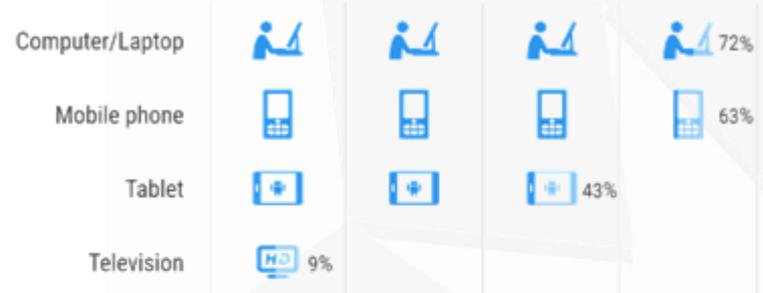
Accessing services



Why

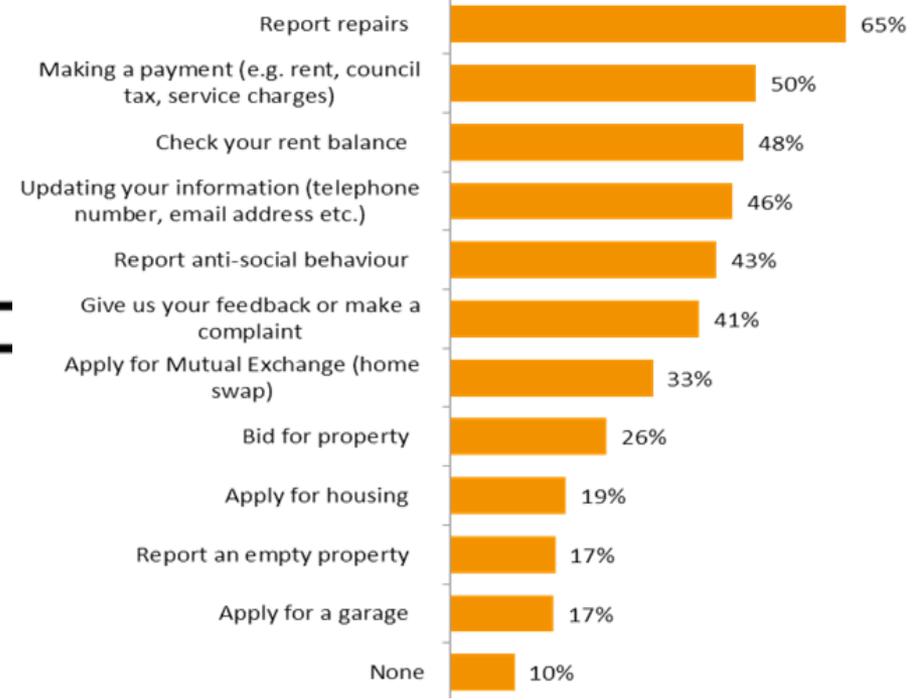


How

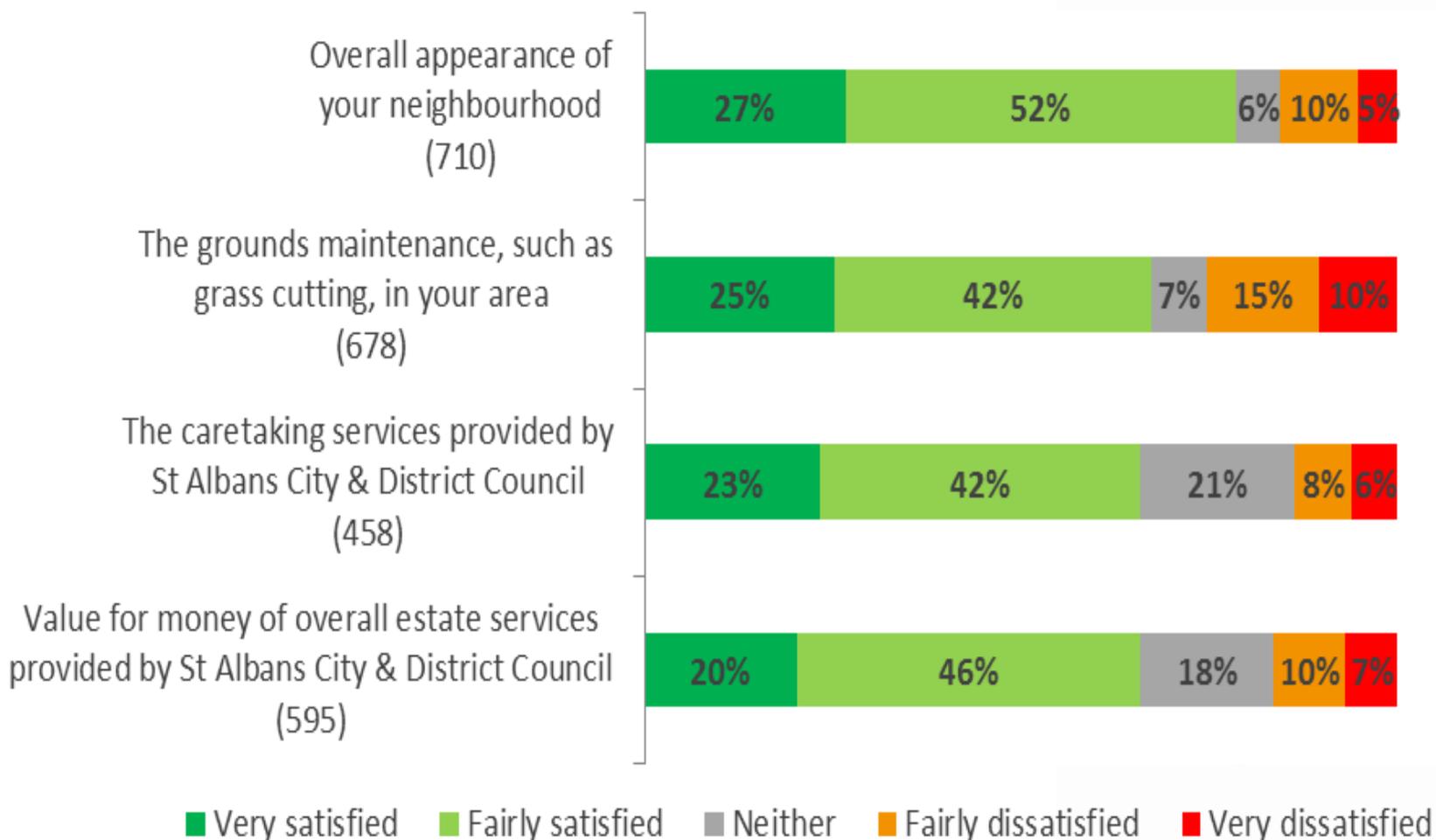


Percentage of respondents- base size 360

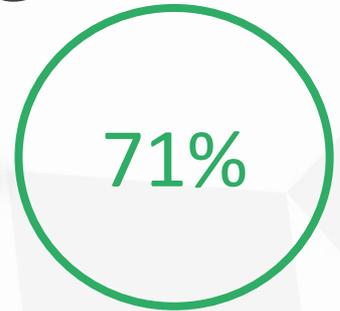
Services likely to use



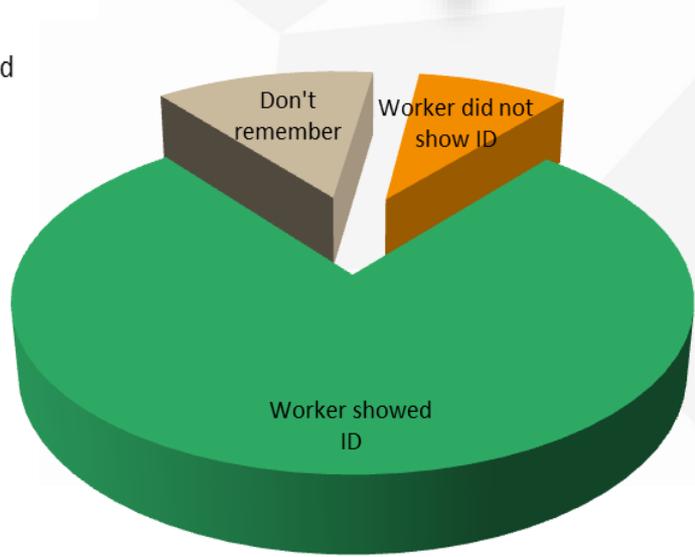
The neighbourhood and local services



Repairs and maintenance



Had a repair in the last 12 months



Did not have a repair in the last 12 months

Benchmarking

In comparison to HouseMark's latest benchmark scores, St Albans' general needs tenants' scores are around the median (above or below), with the notable exception of satisfaction with the value for money that the rent provides, which is positioned in the top 25% (top quartile) of organisations nationally.

Core Question	National HouseMark Benchmark 2015 – 16 (%)			St. Albans City & District Council Housing Service (2017) (%)
	Top Quartile	Median	Bottom Quartile	
Overall Service provided	89.0	85.7	81.0	84
Quality of home	86.4	83.6	80.1	83
Neighbourhood	89.0	85.9	81.2	87
Rent provides value for money	85.1	81.0	77.0	87
Service charges provide value for money	76.6	71	63	74
Repairs and maintenance	83.1	79.6	73	78
Listens to views	74.4	68.7	62.5	65

= Bottom quartile
 = Below median
 = Median
 = Above median
 = Top quartile

Council Performance & Budget Summary

Appendix G: 2018-19 Update Schedule

The performance report update schedule for 2018-19 has been programmed to spread content evenly over the year. Where updates are required regularly, these are on a quarterly or 4-monthly cycle. Additional and arising updates will be added where the Chairman agrees there is space in the schedule.

Changes are formatted **bold**.

April (no May Cabinet – on website)	N/A
May (June Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Quarterly Update • Property Transactions Update • Long Term Vacant Properties Update (Part Two) • Appraisals Update • Business Improvement District (BID) Update
June Quarter 1 (July Cabinet)	<ul style="list-style-type: none"> • Planning Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions • Property Development Update • Waste Management & Recycling Update
July (no August cabinet, on website)	N/A
August (September Cabinet)	<ul style="list-style-type: none"> • Planning Update • Long Term Vacant Properties Update (Part Two) • Committee Working Party and Task and Finish Groups Update • Portfolio Holder Working Party and Task and Finish Groups Update • Advisory Groups and Partnerships Update • Sustainability Performance Report (including CO2 and greenhouse gas) • Health & Safety Annual Report
September Quarter 2 (October Cabinet)	<ul style="list-style-type: none"> • Planning Update • Section 106 Quarterly Update • Property Transactions Update • Property Development Update • Waste Management & Recycling Update • Grants Funding Update • Gender Pay Report
October (November Cabinet)	<ul style="list-style-type: none"> • Planning Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions • Spend on consultants • Inclusion Strategy Implementation Update

Council Performance & Budget Summary

Appendix G: 2018-19 Update Schedule

<p>November (December Cabinet)</p>	<ul style="list-style-type: none"> • Planning Update • Long Term Vacant Properties Update (Part Two) • IT Service Update • Appraisal mid-year review update • Fixed Penalty Notices for Environmental Offences Update
<p>December Quarter 3 (January Cabinet)</p>	<ul style="list-style-type: none"> • Planning Update • Waste Management & Recycling Update • Staff awards update
<p>January (February Cabinet)</p>	<ul style="list-style-type: none"> • Planning Update • Section 106 Quarterly Update • Property Transactions Update • Partnerships Update
<p>February (March Cabinet)</p>	<ul style="list-style-type: none"> • Planning Update • Long Term Vacant Properties Update (Part Two) • IT Service Update • Asset Maintenance Quarterly Report • Community Right to Bid – Schedule of Decisions • Working Party and Task & Finish Groups Update • Advisory Groups Update
<p>March (April Cabinet)</p>	<ul style="list-style-type: none"> • Planning Update • Waste Management & Recycling Update • Property Development Update (Part One) • Spend on consultants

Council Performance & Budget Summary

Appendix H: Internal Audits Update



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

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

Audit	Key Findings	Audit Recommendations	Management Response
Council Owned Mobile Home Site Issued September 2017 Acceptable Assurance 1 High Risk recommendation.	<p>A review sample of 20 mobile home records and tenancy files identified cases where there was not a copy of the written agreement on file. It is understood that paper documents were sent for scanning some time ago and then destroyed.</p> <p>If the home owner does not have a copy this will have serious implications in the event that the home is sold or gifted in the future in terms of completing the necessary assignment to the new owners.</p>	<p>Management should ensure that tenancies for all mobile home owners on Council sites are checked to confirm that a written agreement is held. If a copy cannot be located legal opinion should be sought on the way forward in the event that an assignment is required to transfer the home to a new owner in the future.</p>	<p>The Head of Housing confirmed that the search of tenancy agreements had now been completed. Of the 141 mobile homes only 9 agreements had not been able to be located, and officers were taking legal advice with regard to rectifying the situation in these cases.</p>

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.