

Council Performance & Budget Summary

October 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. Asset Maintenance Report
- C. Community Right to Bid – Schedule of Decisions
- D. Spend on consultants

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (October 2018) and its appendices.

Update on actions arising from previous Cabinet Meetings

Update on actions arising from Cabinet – 20 September 2018		
4.	<i>Work with employers to encourage payment of salary on a calendar month basis</i>	Under Universal Credit, a claimant's entitlement is based on earnings received over the previous calendar month rather than the amount of work they did. The Benefits Team has discussed issues that this causes for people who are paid every 4 weeks with their Department for Work and Pensions (DWP) partnership manager. The DWP response is that this problem can be resolved by offering budgeting advice to clients. The Benefits Team, as part of their work in the Job Centre, provides basic budgeting advice and refers claimants to the local Citizen's Advice where appropriate. In addition, employers who currently pay staff 4-weekly include national supermarket chains, meaning local employer engagement about this issue can be complex and difficult. The Benefits Team will continue to monitor how other Local Authorities are approaching this issue.
4.	<i>Long Term Vacant Properties: inclusion of responsible officers</i>	This information will be incorporated in the next scheduled update at December Cabinet.
Update on actions arising from Cabinet – 18 October 2018		
2.	<i>Cyril Dumbleton House</i>	The Housing Asset team is preparing a specification and drawings for the fire safety improvements. A Building Regulation application will be submitted within the next 2 to 3 weeks. The improvements will focus on fire separation between individual flats and communal areas within the existing loft space areas in the sheltered scheme.

		<p>A full Building Regulations application has a statutory response time of 5 weeks from submission. In addition, Building Control will also be scheduling in additional time to consult with the local Fire Officer prior to deciding on the application. The team will be working closely with all parties, wherever possible, throughout this process to mitigate time factors.</p> <p>Once approval has been obtained we will be obtaining quotations for the specified works.</p> <p>Our Asset Management team will be updating the Fire officer from Hertfordshire Fire and Rescue on the proposals and as work progresses.</p> <p>Further updates will be included in the next Fire Safety Update in March.</p>
3.	<i>Referral from Council: train services petition</i>	<p>Officers are investigating the impact of timetable changes for passengers on both GTR and East Midlands Trains (EMT) services. Officers are contacting the affected communities on these routes to gather information regarding the positive and negative impact of the timetable changes in their local area. Depending on the information available, officers will be able to report back the passenger impact in the New Year.</p>
5.	<i>Street cleansing of rural roads</i>	<p>Following the concerns expressed about performance of the street cleansing of rural roads, an action plan has been developed and shared with Veolia. All the Zone 6 and 7 roads which are identified as 'rural' will be visited by one of the Waste Team officers. These roads will be graded using the National Indicator scoring system, used for the monthly litter and detritus reporting, over the month of November. The plan shows when the road was last visited by Veolia. If the roads are graded below the contract standard, default notices will be issued and roads revisited to ensure that the rectification has been carried out within the timeframe for the Zone. Progress will be reported in the next quarterly report.</p>
5.	<i>Staffing levels update</i>	<p>The suggested improvements will be incorporated in the next scheduled update to Cabinet in January 2019.</p>
7.	<i>Localised Council Tax Support Scheme</i>	<p>The consultation outcomes have been included in the budget report on this agenda.</p>

Performance Indicator Changes

After discussions at the Cabinet meeting on October 18, museum performance measures are moving from a monthly to a quarterly reporting cycle. This is to allow for more effective analysis and reduce distortion from smaller monthly issues. Museum data will be reported in the next quarterly Performance and Budget Summary to the 25 January Cabinet meeting.

Commentary

The table below provides commentary for indicators giving more detailed explanation, and any action the Council is taking to improve performance where appropriate.

	Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days)	<p>There has been some improvement in contractor performance in October 2018. Compared to September, time contractors take to turn around vacant properties has reduced from 41 to 31 days. Days spent letting the property increased slightly from 8.7 to 10.3 days.</p> <p>We continue with weekly meetings with our contractors and the Head of Housing has also had a meeting with the contractors at director level.</p> <p>We are providing support to the contractor and are trying to assist with timely approval of subcontractors.</p>
A	Percentage of rent loss due to voids	Rent loss associated with empty properties has increased marginally, but not sufficiently to have an impact on the overall percentage. This reflects the overall empty property ('void') turnaround time expanded on above.
R	Rent arrears of current tenants as a percentage of rent due	<p>Rent arrears are unchanged this month at 4%.</p> <p>We believe that £125,000 is due to Universal Credit (UC), based on the estimated number of tenants claiming. If this was paid, outstanding arrears would be 3.5%.</p> <p>We are still only able to access partial information from the Department for Work and Pensions (DWP) in respect of tenants' UC claims. We are looking to trial a fixed term post within the income team from next year. This is in order to develop closer working relationships and information sharing with the DWP.</p>
R	Number of households in temporary accommodation	<p>The number of households in temporary accommodation is high for a number of reasons. These include:</p> <ul style="list-style-type: none"> • The issues identified above with the average time to re-let dwellings. • The impact of the Homelessness Reduction Act. Not only is there an increase in approaches to the Council but the Act allows households to stay longer in temporary accommodation. • The limited supply of new housing. • 8 units of temporary accommodation out of use due to flooding.
R	Average time in temporary accommodation (weeks)	There are 28 properties currently under offer to households in temporary accommodation. When these properties are available, the households will be able to vacate temporary accommodation. The majority of these are Council properties and consequently linked to the ongoing issues with void turnaround times (outlined above).
A	Percentage of repairs completed on time	We are currently monitoring outstanding jobs on a weekly basis due to continued performance issues. Weekly review meetings continue, and the contractor's director has made assurances that the repairs administration backlog will be up to date by the end of November. We have also identified that the contractor needed additional electricians and roofers. An electrical sub-contractor is now on board, and an additional roofer recruited.

	Measure	Comments
R	Days to process Housing Benefit change in circumstances	<p>The target of 7 days is an average of the whole year. Thus, some months will be above target, and others below target. For example, from January to March the team processes a high number of changes before they come into effect (such as increases and decreases in rent). These are recorded as taking 1 day to process. In other months most changes are processed after the event. Therefore, performance is measured on how long it takes to process the change from the date the Council is notified. The overall performance for the year is still within target at 6.42 days.</p> <p>Again, the team processed a significant number of Real Time Information (RTI) Earnings matches received in July 2018 but not processed until October 2018. RTI is a project initiated by the Department for Work and Pensions which compares the data we hold with that held by HMRC. The Council has no control over when these matches will be sent for completion. This affected the overall average for the month. Although there is a dedicated officer, and external funding, for this work, the volume and complexity of the matches means processing this information does take longer. The impact of these RTI matches should be reduced in future months as the initiative is being phased out.</p>
R	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	<p>In October 2018, ten appeal decisions were received. Of these, six were dismissed and four were allowed. Of the four appeals allowed, three were householder applications. One of these was for a single storey side extension in a Conservation Area and the Green Belt. The fourth appeal related to a minor development in the Green Belt.</p> <p>Three of the six appeals that were dismissed related to development in Conservation areas. Dormer windows were proposed in four of the dismissed appeals, the other two were seeking permission to build a new dwelling. Appeals decisions are fed back to officers and councillors.</p>
A	Parking Penalty Charge Notices issued	<p>There was a c.1% increase in 'deployed on-street hours' (hours spent by parking enforcement personnel patrolling the streets) for October 2018 compared to September 2018. More parking offences were detected as a result.</p> <p>Comparing year-on-year, staff training and leave contributed to a c.7% decrease in deployment. There was a c.20% decrease in recorded non-compliance.</p>
R	Fly-tipping incidents	<p>The number of fly-tips from last month has decreased, however, the provisional figure is showing an increase compared to the same period last year. There has been an increase in construction waste including rubble. One such fly-tipper was caught on camera and recently fined a total of £1,603. We continue to work with the Enforcement Team but fly-tips of this nature do not generally have any evidence. The Enforcement Team is currently working on several cases which have a good chance of resulting in either a Fixed Penalty Notice or prosecution.</p>

Key

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

For indicators with a target – Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis – Green highlights an improved performance and Red a worse performance.

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	Bigger or Smaller is Better	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	TARGET	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-3.9%	-3.4%	-3.6%	-4.0%	-3.3%	-7.0%	0.0%	*	1.2%	0.3%	0.2%	0.0%	-0.6%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	35	34	33	33	33	33	34	27	25	28	30	51	41	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	28	33	25	24	25	24	27	22	15	33	34	41	27	26
	Percentage of rent loss due to voids	Smaller	0.9%	0.9%	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%	0.8%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	3.4%	3.3%	2.8%	3.0%	3.1%	3.1%	3.5%	3.4%	3.4%	3.7%	3.7%	4.0%	4.0%	3.1%**
	Number of households in temporary accommodation	Smaller	130	137	131	125	117	117	118	118	123	119	126	145	149	Trend
	Average time in temporary accommodation (weeks)	Smaller	24	26	27	27	26	26	25	27	26	26	26	25	27	Trend
	Percentage of repairs completed on time	Bigger	100%	100%	97%	100%	99%	100%	95%	88%	86%	93%	87%	94%	93%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	6,812	6,778	6,678	6,705	6,642	6,640	6,640	6,654	6,645	6,664	6,679	6,689	6,632	
	Days to process Housing Benefit new claims	Smaller	24.6	24.1	28.6	17.9	15.5	17.2	10.2	14.9	14.3	10.9	12.8	14.2	14.3	22
Days to process Housing Benefit change in circumstances	Smaller	10.3	9.0	8.1	5.6	2.3	5.7	5.1	8.3	3.6	7.0	8.0	9.0	8.7	7	
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		510	515	346	400	430	511	482	406	480	493	414	371	496	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	57%	57%	62%	62%	65%	67%	66%	61%	61%	57%	55%	59%	60%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	13%	11%	10%	6%	11%	5%	5%	7%	12%	13%	16%	13%	15%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	23	12	21	29	21	14	22	21	30	36	29	37	40	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,969	1,910	1,488	1,386	1,448	1,464	1,442	1,865	1,613	1,633	1,536	1,539	1,569	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	81%	88%	99%	89%	90%	88%	82%	82%	85%	86%	83%	83%	83%	80%
	Fly-tipping incidents	Smaller	80	88	57	82	90	100	103	124	74	111	68	100	90†	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	34	30	29	33	29	35	33	30	33	34	36	25	30†	32***
External	Claimant count	Smaller	810	805	835	845	960	1,010	1,120	1,095	1,125	1,120	1,150	1,205	1,245	****

* Data not available

** Target changed from 2.6% to 3.1% from April 2018.

*** Target changed from 40 to 32 from April 2018.

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

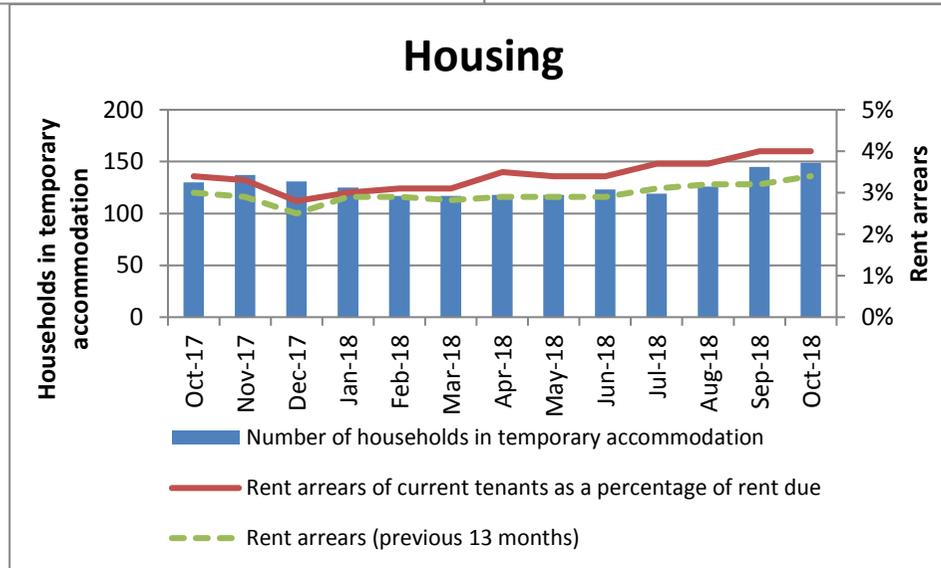
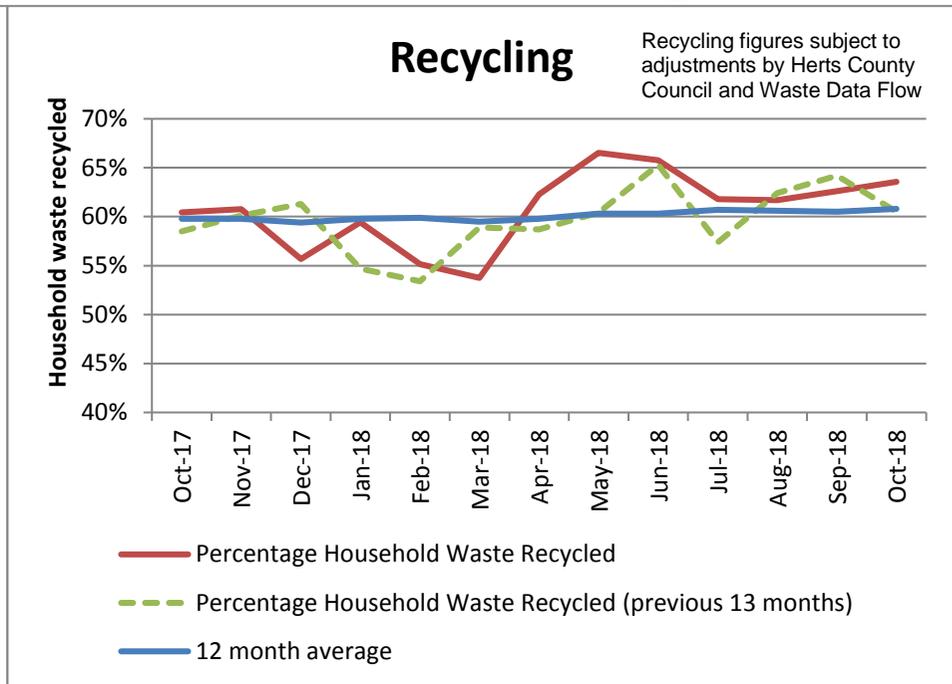
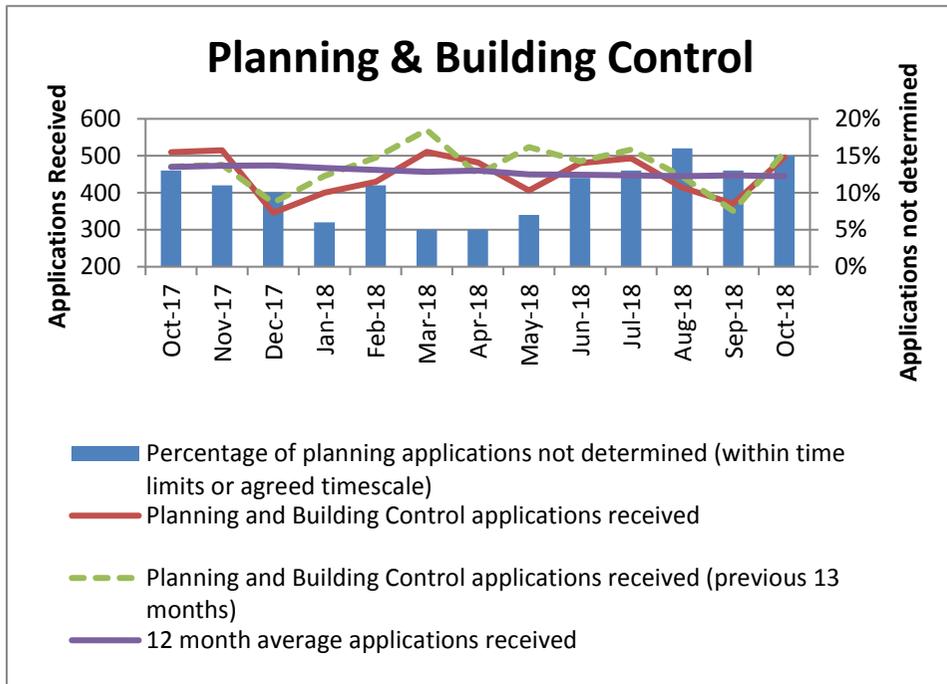
† Data subject to adjustment

^ Data subject to ONS revisions.

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Appendix A: Planning Update

Planning Performance

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

Colour coding for table: Green – performance above threshold.

Measure and type of applications	Bigger or Smaller is Better	Current 2019 cumulative performance in assessment period	2018 Performance against 2 Year Assessment period	DCLG's estimated thresholds and 2 Year assessment period	
Speed of major development (% determined in time)	Bigger	92.3% (Oct 2017 to Oct 2018)	93.3% (Oct 2016 to Sept 2018)	70% (Oct 2017 to Sept 2019)	
Quality of major development (% overturned at appeal)*	Smaller	10.2% (Apr 2017 to Oct 2018)	7% (Apr 2016 to Mar 2018)	7.5% (Apr 2017 to Mar 2019)	
Speed of non-major development (% determined in time)	Bigger	92.2% (Oct 2017 to Oct 2018)	92.4% (Oct 2016 to Sept 2018)	75% (Oct 2017 to Sept 2019)	
Quality of non-major development (% overturned at appeal)	Smaller	1.6% (Apr 2017 to Oct 2018)	2% (Apr 2016 to Mar 2018)	7.5% (Apr 2017 to Mar 2019)	

***Quality of major development (% overturned at appeal)** - There have been 59 appeals decided in this time period, with 6 being allowed. These 6 appeals relate to decisions taken during the period 2014 -2017 for residential developments. Of the six appeals allowed, one was an appeal against non-determination. Feedback from appeals decisions is given to both planning staff and councillors.

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

Colour coding for table: Green- performance above target.

Application Type	Target	% in time Oct 2018 (Bigger is Better)	Average Oct 2018 (Smaller is better)	Average Sept 2018	Average Aug 2018	Average July – Sept 18-19	Average Apr - June 18-19	Average Jan - Mar 17-18
'Out of time applications'	No more than 40 (local)	-	39	37	29	34	22	19
Major Applications	13 weeks (national) 50% in time	100%	19.8 weeks	18.3 weeks	38.6 weeks	28.5 weeks	38.1 weeks	23.7 weeks
Minor Applications	8 weeks (national) 65% in time	78%	11.8 weeks	11.9 weeks	10.2 weeks	10.8 weeks	10.3 weeks	10 weeks
Householder Applications	8 weeks (national) 80% in time	88.1%	8.4 weeks	8.4 weeks	8.8 weeks	8.7 weeks	8.2 weeks	8.5 weeks

* 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

Council, at its meeting on 11 July 2018, approved the draft Local Plan for Publication (Regulation 19) consultation. The consultation began on 4 September and ended on 17 October 2018. The representations will be reported to the Planning Policy Committee for consideration in stages in December 2018, January 2019 and March 2019. The current timetable shows Submission of the draft Local Plan to the Secretary of State for Examination at the end of March 2019.

Garden Communities Programme

A bid has been submitted with Dacorum and the Crown Estate related to land to the East and North of Hemel Hempstead, for a place on this programme. The programme encourages higher quality homes to be built and green spaces to be created, expanding on government's plans for more locally-led developments. The garden communities push in England is part of government's ambition to build 300,000 homes a year by the mid-2020s. The winning bidders will receive tailored advice and potential grant funding for help with staffing or environmental assessments (part of the planning process for new garden settlements). The successful garden community proposals being announced in the New Year.

London Plan

The draft new London Plan was published by the Mayor for consultation in December 2017. The consultation period ended on Friday 2 March 2018. Responses will now be reviewed by an Independent Planning Inspector and a panel has been appointed by the Secretary of State to conduct the Examination in Public (EiP). The formal Examination in Public hearing sessions led by the Planning Inspectorate are expected to commence in January 2019.

A414

A Hertfordshire County Council consultation will start in December on the draft A414 Corridor Strategy. The aims of the draft A414 Corridor Strategy are:

- Fostering joined up decision making among authorities along the corridor to support better integration and alignment of strategic spatial planning and investment priorities
- Considering the corridor as a system of transport links and clarify the role and the hierarchy of key links within and between towns
- Clarifying the infrastructure requirements along the corridor, including those generated by the cumulative impacts of growth
- Identifying potential funding mechanisms and opportunities and set out a route to delivery for packages of interventions
- Supporting the development along the corridor and help manage and improve inter-urban movement

It is the County Council's aim to adopt a finalised A414 Corridor Strategy in summer 2019.

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Redbourn Neighbourhood Plan Sustainability Appraisal Scoping Report Consultation

Redbourn Parish Council is consulting on a draft Neighbourhood Plan Sustainability Appraisal Scoping Report from Thursday 18 October to 23 November 2018.

Details of the consultation is available at:

<https://redbournplan.org.uk/wp-content/uploads/2018/10/Redbourn-Sustainability-Appraisal-Scoping-Report-for-consultation-final-Aug-2018.pdf>

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 (SADC) 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; Hertfordshire County Council (HCC) services; sustainable transport, highway works and travel plan; phasing, and healthcare provision. Currently the legal agreement is awaiting sign off by HCC. However, delays have arisen as HCC requested the completion of a draft land transfer agreement prior to completion of the S106. HCC and the applicant continue to discuss the land transfer agreement prior to completion of the S106 agreement. The draft land transfer is to secure the site for a school. No change since previous Cabinet meeting.</p>
<p>Former Radlett Aerodrome Three applications for Reserved Matters approval: 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> Sixteen 'discharge of conditions' applications were submitted: (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,</p>	<p>Conditional permission for the three reserved matters planning applications was granted at the Planning Referrals Committee on 14th May 2018. Ten of the submitted discharge of conditions applications have been approved (5/2016/2962, 5/2016/2963, 5/2016/3004, 5/2017/2599, 5/2017/1168, 5/2016/2881, 5/2016/3187, 5/2016/3003, 5/2016/3005 and 5/2017/0865) and two have been withdrawn by the applicant/agent (5/2017/2770, 5/2017/0870). (Applications 5/2016/3003, 5/2016/3005 and 5/2017/0865 were discharged on 28 September).</p>

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Planning Decisions (Note 1*)	Decision/comments
<p>5/2017/0871, 5/2017/1168, 5/2017/2599, 5/2017/2770) <i>Delegated</i></p>	<p>Application 5/2016/2880 was withdrawn by the applicant/agent on 02/10/2018.</p> <p>Application 5/2017/0871 was approved on 26/10/2018.</p> <p>5/2016/3018 and 5/2018/0869 are pending consideration by officers. The remaining two discharge of conditions applications are pending consideration by officers.</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. Following the viability work undertaken, the applicant has confirmed that their offer of affordable housing remains at 0%. They have requested that the application be determined on this basis. Following completion of statutory processes, this application will be determined under delegated powers which is likely to take place during November 2018.</p>
<p>Pan Autos Site, 22-24 Grove Road, Harpenden, AL5 1PX (5/2018/2000) Outline application (access, layout and scale sought) for demolition of existing and construction of three blocks creating 39 dwellings with associated underground and surface level parking, amenity space and associated works <i>Planning Referrals Committee – awaiting confirmed date</i></p>	<p>This is a new application with amendments to the layout and scale of the proposed development submitted in response to officers concerns raised under 5/2017/3209. The applicants have now provided a Viability Appraisal and public summary document to support their offer of 0% affordable housing. This will need to be considered by officers following the instruction of a Viability Consultant to provide advice. Following receipt of this further information, a further statutory consultation exercise is being carried out. Officers currently anticipate that this application will be considered at the December Planning Referrals Committee meeting.</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.</p>	<p>This application was considered at the meeting of Planning Referrals on 17 September. The Committee resolved to refer the application to the Secretary of State (as a Green Belt referral). Subject to the Secretary of State not calling in the application, and the submission of a S106 agreement that conditional permission be granted for the development. The S106 relates to a financial contribution towards sustainable transport matters and the</p>

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Planning Decisions (Note 1*)	Decision/comments
<p><i>Planning Referrals Committee 17 September 2018</i></p>	<p>submission of a Green Travel Plan. The Secretary of State has confirmed that there is no intention to call-in the application. The decision will be able to be issued when the s106 is completed, the final determination date for the application is currently 20 December.</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 <i>Planning Referrals Committee - 16/07/2018</i></p>	<p>The application was reported a second time to the Planning Referrals Committee on 16 October 2018. This was in order to seek a further extension of time of two months to allow for the completion of the S106 agreement. Following completion of the S106, conditional permission was granted on 30 October 2018.</p>
<p>Land to Rear of Burston Garden Centre, North Orbital Road, Chiswell Green, St Albans (5/2018/1324) Demolition of all existing horticultural structures and redevelopment of the site to provide a new retirement community comprising a 64 bedroom care home, 125 assisted living bungalows and apartments, a community clubhouse together with associated access and alterations to pedestrian/bridleway, landscaping, amenity space and car parking</p>	<p>This application was validated on 14/06/2018. Following discussions with the applicant, additional/amended plans have been submitted to officers. These will be the subject of a further statutory consultation exercise which is expected to commence in w/c 05/11/2018.</p>
<p>Beaumont School, Oakwood Drive, St Albans (5/2018/2080) Residential development to provide 62 no. residential dwellings (Use Class C3) comprising 51 houses (2-2.5 storeys) and one building containing 11 apartments, associated car parking, cycle parking, open space and pedestrian/cycle infrastructure, formation of pedestrian and cycle links and other associated works and improvements</p>	<p>This application was validated on 01/08/2018 and the public consultation ended on 14/09/2018. This proposed scheme would amend the layout approved under reserved matters application 5/2015/0797. This granted approval for 75 dwellings and has been part implemented on the site through the construction of 29 dwellings. Together with the dwellings which have been constructed on site currently, the proposed development would increase the density of the site to provide 91 dwellings. Following the end of the consultation period, the application is currently under consideration by officers. No change since previous Cabinet meeting.</p>

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Planning Consultations (Note 2*)	Decision/comments
<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 on 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. Ultimately, this will 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.

The Decision/Comments highlighted in bold describes new information from the previous Cabinet Appendix.

Notes:

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

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Appendix B: Asset Maintenance Report

Corporate Property

Work done during last quarter	Planned Date	Date Completed
Marquis Lane – Car Park surface repairs	June 2018	July 2018
Alban Way and Nicky Line Disused Railway line bridges vegetation clearance works	June 2018	August 2018
Verulamium Park – localised footpath widening (short section from the car park adjacent to the Athletics Track)	July 2018	August 2018
Fleetville Recreation Ground – footpath resurfacing funded from S106 and City Neighbourhoods Committee allocations	July 2018	October 2018
Mud Lane – entry lane carriageway resurfacing	July 2018	August 2018
Clock Tower – structural repairs to external walls	August 2018	October 2018
Verulamium Park – footpath resurfacing west side of lake and adjacent to splash park	October 2018	October 2018

Forthcoming Projects	Planned Date
Clarence Park – installation of road humps in parking area (funded from Hertfordshire County Council grant)	November 2018
Clarence Park – footpath repairs	November 2018
Westminster Lodge Running Track – resurfacing of all synthetic areas (part funded by S106 monies)	November 2018
IT Refresh – replacing and upgrading laptop and desk top PCs, and mobile phones	November 18 to March 19

Notes: Total budget for 2018/19 for corporate repairs and maintenance (including City Neighbourhoods Committee, Parish Special Expenses, and refurbishment element of St Albans Museum & Gallery is £1,075,840.

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Appendix B: Asset Maintenance Report

Housing Capital Projects

Work planned in 2018-19	Contractor	Target to 31.03.19	Completed by 30.09.18	Expenditure to 30.09.18
Energy efficient gas boiler installations – the objective is to install energy efficient boilers into 4,696 council-owned homes. Since 2011, 3,350 have been installed which equates to 72% of properties. The remaining 1,346 properties (28%) will have boiler upgrades completed by 2020.	New contract being let. Tenders for Annual Gas Servicing and Gas Responsive Repairs & Maintenance due to be opened on Friday 27th October 2018**	85	12	Contract currently being procured and expected to start in November 2018 (note: there are £25,901 of Watret costs (year to date). In addition £41k on boiler replacements arising from voids.**
Roof Replacements	M H Goldsmith	50	21	£218,094
Electrical Rewiring	Penmilne Electrical Ltd	71	28	£82,755
Electrical Testing		722	309	
Kitchen & Bathroom Modernisations	Ember Electrical Construction	N/A *	25	£217,142
External Redecorations *	The Bell Group	70	2	£17,959
UPVC Window Replacements	Anglian	150	141	£208,751

Notes: Total budget for 2018/19 for HRA Capital Programme is £3,258,000. Total committed to 30th September 2018 is £753,000.

* Note: No target for kitchen and bathroom modernisations – works completed above relate to works on empty Council homes (voids).

** New programme to follow award of contract.

Council Performance & Budget Summary

Appendix B: Asset Maintenance Report

Status of Key Issues

Property/ Asset	Issue	Progress/ Comments
<p>Proposed dual use Verulamium Park Bridge (Portfolio Holder: Salih Gaygusuz)</p>	<p>Alternative contract delivery methods have been tried but have been unsuccessful in the appointment of a contractor.</p>	<p>Preparatory work on this project started in 2016, including preparation of tender documents for consultancy work to procure a detailed design. The tender process which followed in 2017 was unsuccessful in attracting a suitable submission from a Detailed Design Consultant.</p> <p>In September 2018 two Framework Contractors were invited to submit bids for the work to be let as a Design & Build scheme. Their returned bids reflected the design risks that could impact such a delivery mechanism. Unfortunately, both bids exceeded the budget available for the project, so neither Contractor was appointed.</p> <p>The Detailed Design and Approvals elements of building a new shared use bridge in Verulamium Park, a designated Scheduled Ancient Monument site, is being heavily influenced by Historic England. Further, the final design must also satisfy the Local Planning Authority, Hertfordshire County Council, as well as the local community.</p> <p>The bridge alignment, level and outline design has been agreed, therefore the next stage will require the full design to be completed, together with artist impressions, for presentation to Historic England.</p> <p>Discussions are currently taking place with a local Structural Engineer with experience in architectural projects, to complete the design work and project manage the scheme through Historic England approvals and Planning Application submission.</p>

Council Performance & Budget Summary

Appendix C: Community Right to Bid – Schedule of Decisions



Nominations

There are no complete nominations awaiting validation.

Applications awaiting decision

Asset name	Owner	Nominated by and date	Recommended Decision & Date	PH Approved/ Date of Final Decision
Wynches Farm Green [Land adjacent to 1-6 Wynches Farm Drive] St Albans	Taylor Wimpey	Wynches Farm Drive Residents on 23 rd May 2018	Still under consideration. Further information has been requested.	Estimated 30/11/18

Reviews/ Appeals

Nothing to report.

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 30/09/2018	Outstanding Orders/Further 2018/19 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>
Specialist Internal Audit IT service	8	0	8	8		
Council Tax specialist service: identification of cases to review Single Persons Discounts	1	0	1	1		
Financial technical advice on closing the accounts and on the banking tender	3	2	5	5		
Project management for payroll re-tender project	14	12	26	26		
Project management of telephony review & implementation	10	7	17	17		
Project Management for roll out of IT refresh project	0	56	56		56	
Digital transformation (Funded from 'pump priming' investment of £487k agreed by Council on 7 December 2016)	33	35	68	68		
Portfolio Total - Resources	69	112	181	126	56	0
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)	40	15	55		55	
Athletics Track Development: tender specification for procurement (total project cost £200k)	0	6	6		6	
Harpenden Leisure & Cultural Development: fees for architects, cost monitoring, asbestos survey and bat roosting survey (total project cost £19m)	174	30	204		204	
Market Depot: design survey fees	38	103	141		141	

Council Performance & Budget Summary

Appendix D: Spend on consultants



<u>Item</u>	Actual spend as at 30/09/2018	Outstanding Orders/Further 2018/19 anticipated work	Total spend and commitments	Funded from		
				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>
MOSTA redevelopment: quantity surveyors, project management, contractor design management, principal designer, surveys. (total project cost £5.7m)	35	22	57		57	
City Centre Opportunity Site - North: master planning (total project cost £28m)	2	0	2		2	
City Centre Opportunity Site - South: project management, modelling of use of space requirements, cost consultants, master planning, topographic study, design charrette (total project cost £54m)	283	250	533		533	
Leyland Avenue: structural engineer, architects, specialist site surveys (total project cost £4.3m)	27	25	52		52	
Noke Shot: structural engineer, architects, specialist site surveys (total project cost £2m)	12	50	62		62	
Harpenden Station Car Park: feasibility study		25	25		25	
St Germain's Barn: provision of Royal Institute of Chartered Surveyors and options appraisal	3	6	9		9	
Portfolio Total - Commercial & Development	614	532	1146	0	1146	0
Car Parks procurement	1	8	9	9		
Portfolio Total - Business & Community	1	8	9	9	0	0
Procurement of repairs contract	28	45	73			73
Batchwood Garage Site: project management and principal designer fees (total project cost £7.9m)	34	0	34			34
Sandridge Garage Site: project management and principal designer fees (total project cost £6.2m)	23	41	64			64
Wavell House Redevelopment: project management fees (total project cost £4.6m)	30	149	179			179

Council Performance & Budget Summary

Appendix D: Spend on consultants



<u>Item</u>	Actual spend as at 30/09/2018	Outstanding Orders/Further 2018/19 anticipated work	Total spend and commitments	Funded from		
				General Fund Revenues	General Fund Capital	Externally Funded and HRA
	£'000	£'000	£'000	£'000	£'000	£'000
Mereden Court Redevelopment: feasibility study (total project cost £3m)	32	7	39			39
Portfolio Total - Housing	147	242	389	0	0	389
Total	831	894	1,725	135	1,202	389

Comparison with previous years

	General Fund Revenue/£000	General Fund Capital/£000	HRA and External/£000	Total/£000's
Totals 2018/19 (forecast above)	135	1,202	389	1,726
Totals 2017/18	79	1,278	324	1,681
Totals 2016/17	96	758	444	1,298
Totals 2015/16	39	396	424	859
Totals 2014/15	34	223	180	437
Totals 2013/14	120	203	78	401

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