

Council Performance & Budget Summary

August 2013

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. Where relevant, it includes performance against targets set for the relevant period.

Overview

G	Budget – 0.9% projected underspend
G	Performance Indicators

Appendices

- A. Benefits Service
- B. Significant Planning Matters
- C. District Wide Carbon Dioxide (CO₂) Emissions Report
- D. Greenhouse Gas Emissions Report 2012/13
- E. Consultants Spend update
- F. Health and Wellbeing Partnership update
- G. Recycling update
- H. Leisure update

Commentary

The table below is provided for indicators where there has been significant change in performance and provides more detailed explanation for the performance levels and any action the Council is taking to improve performance where it is off track.

	Measure	Comments
R	% of households with missed waste collections	The increase in missed collections is mainly a temporary result of introducing the new recycling service, as both residents and the crews adjust to the new procedures. There is also an impact due to the contractor's increased use of agency holiday cover, who are not familiar with the procedures. This is a seasonal trend also seen during August in previous years (2011 and 2012). The figure for 2013 is better than that for Aug 2012 (0.19%). The contractors returned to collect all missed waste within a day of being advised of a missed collection.
A	Museums Visits	The visitors to Verulamium and Museum of St Albans are both up on August last year (8,606 in 2013 compared to 6,262 in 2012), only the Hypocaust visitor figure is down (from 11,915 to 7,994). There have been problems with the counter there which are waiting to be fixed. Numbers attending the Medieval Festival on 3 rd & 4 th August 2013 also need to be added to the 2013 total. These will be available at the Cabinet meeting.
G	Visits to Tourist Information Centre and www.enjoystalbans.com	The figure of 35,212 is the highest over the last 13 month period. This is made up of 10,468 visits to the TIC (compared to 9,566 in Aug 2012) and 24,744 visits to the Enjoy St Albans website (compared to 2,392 in Aug 2012).

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 best performance and Red the worst performance.

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Number of households in temporary accommodation

Cabinet, at their meeting on the 23 July 2013, requested further information on the size of households in temporary accommodation. The Housing Department have provided the following information.

<u>As at 31 August 2013</u>	<u>Number</u>	<u>Average time in temporary accommodation</u>
Single persons	29	17.4
Couples	9	19.4
One child families	22	15.7
Families with more than one child	21	14.6
TOTAL	81	
<i>Number of total who are 16/17 year olds</i>	1	

Business Friendly Procurement and Services Update

The Council is developing a plan for making it easier for businesses to compete for Council business and to use our services. This is the result of two corporate priority projects for 2013/14. These are:

- Develop a more business friendly Council; and
- Explore ways to give more opportunities for local business in Council procurement, if necessary using the Sustainable Communities Act to ask for a change in the law. To report to Cabinet by November 2013.

To make sure we deliver what businesses want and need, a survey was sent out to Chamber of Commerce members on 25 July 2013. This asked for their views on our initial ideas and any other ideas they think we should explore. 35 businesses have responded to the survey and there is overall support for the ideas put forward. The survey will help us to prioritise which actions are most important to business.

Local Services Scrutiny Committee (on 3 September) and Internal Performance Scrutiny Committee (on 10 September) have also been asked for their views to help shape the final plan. Highlights of the final plan will be presented to Cabinet in the October 2013 performance report.

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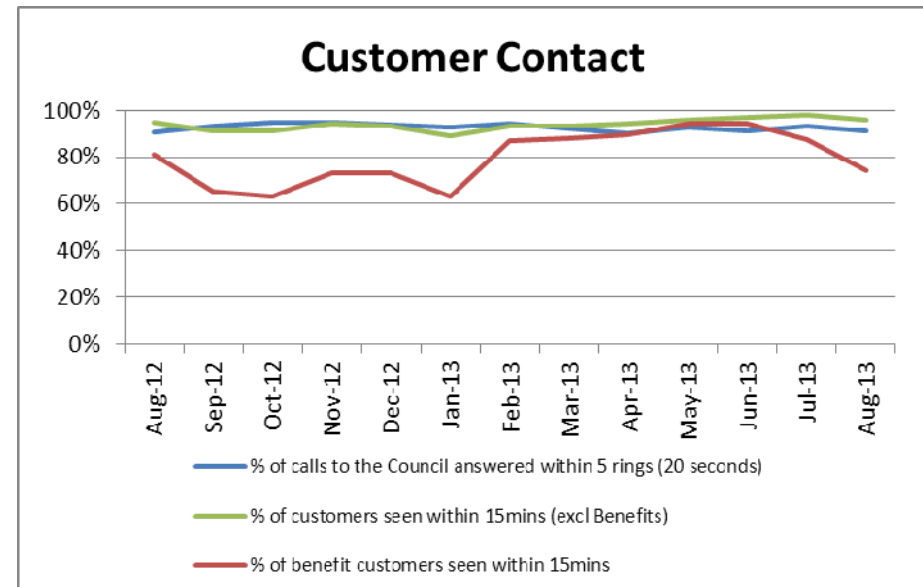
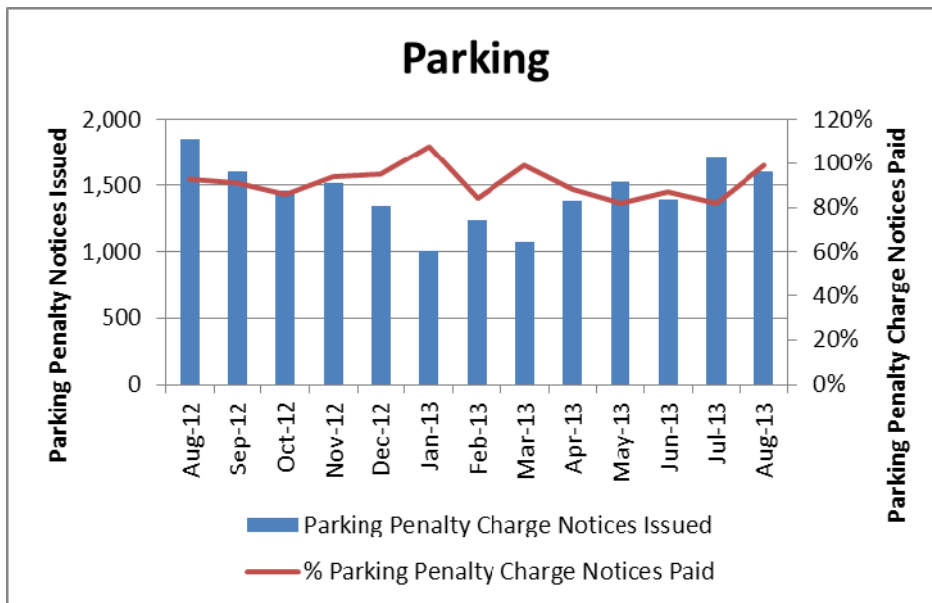
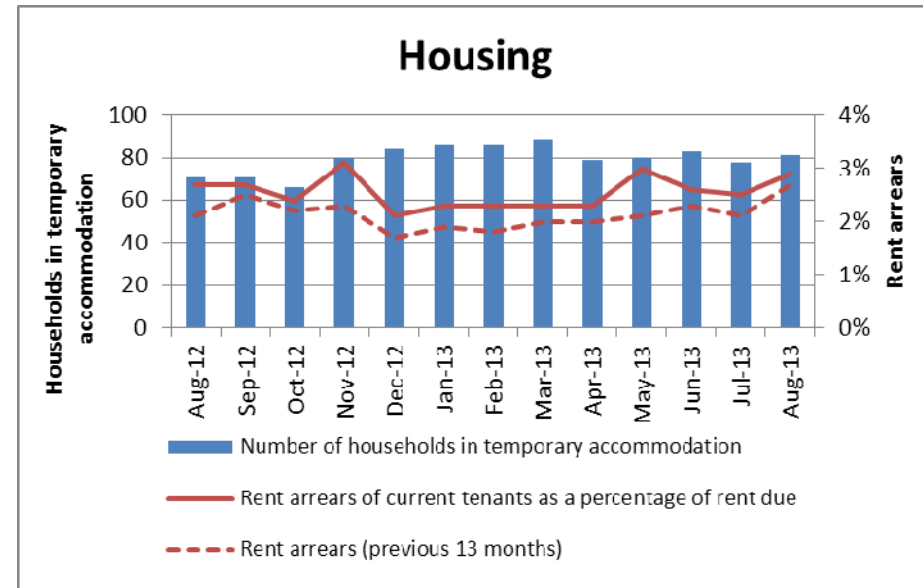
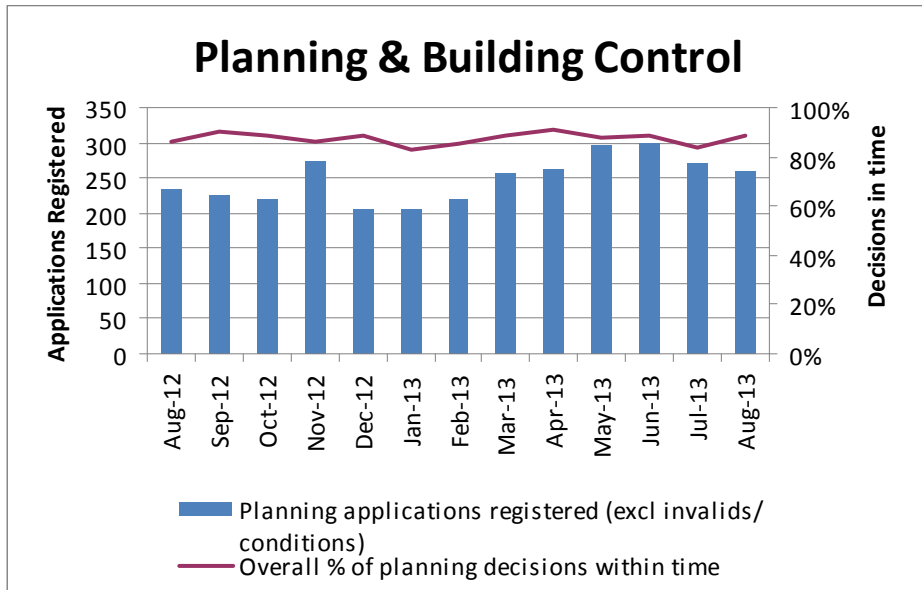
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		Bigger or Smaller is Better	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-0.1%	0.7%	0.7%	0.6%	0.75%	0.0%	-1.0%	-2.5%	0.0%	0.0%	-1.6%	-1.0%	-0.9%	0%
	Average time to re let dwellings (excluding sheltered and temporary accommodation changes) (Days)	Smaller	13.1	12.8	15.1	18	15	28	23	18	20	21.3	24.5	16.9	17.5	21
Housing	% of rent loss due to voids	Smaller	1.38%	1.38%	1.30%	1.38%	1.38%	1.44%	1.42%	1.39%	1.59%	1.55%	1.53%	1.53%	1.53%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2013-14)	Smaller	2.7%	2.7%	2.4%	3.1%	2.1%	2.3%	2.3%	2.3%	2.3%	3.0%	2.6%	2.5%	2.9%	2.9% [^]
	Number of households in temporary accommodation	Smaller	71	71	66	80	84	86	86	89	79	80	83	78	81	Trend
	Average time in temporary accommodation (weeks)	Smaller	16.5	17.3	18	17.4	17	18.5	17.4	17.6	18.9	16.0	17	17	17.1	Trend
	% of repairs completed on time	Bigger	99.6%	99.5%	98.3%	98.6%	98%	99%	98%	98%	99%	99.8%	99%	99.2%	99.2%	98%
	Housing repairs satisfaction	Bigger	99.4%	99.7%	97.8%	99.3%	98%	98%	99%	99%	99.8%	99.3%	99.5%	99.4%	97.8%	90%
	Number of Benefit Applications	Smaller	311	255	312	269	357	251	326	293	263	241	300	272	275	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	11.9	18.32	15.81	27.51	25.42	20.47	19.87	24.2	34.57	32.14	36.45	25.53	28.03	14
	% of benefit customers seen within 15mins	Bigger	81%	65%	63%	73%	73%	63%	87%	88%	89%	94%	94%	88%	74%	70%
	Planning & Building Control	All planning applications received		263	249	254	303	250	236	272	272	330	240	360	317	259
Planning applications registered (excl invalids/ conditions)			233	226	220	272	206	206	219	257	263	296	300	270	258	
Overall % of planning decisions within time		Bigger	86%	90%	89%	86%	89%	83%	85%	89%	91%	88%	89%	84%	89%	75%
Regulatory	Parking Penalty Charge Notices Issued	Smaller	1,852	1,601	1,455	1,522	1,347	1,008	1,238	1,079	1,380	1,530	1,395	1,710	1,607	Trend
	% Parking Penalty Charge Notices Paid	Bigger	93%	91%	86%	94%	95%	108%	84%	99%	88%	82%	87%	82%	99%	70%
Community Services	Graffiti and Fly-tipping Calls	Smaller	28	42	32	28	25	27	27	31	33	20	23	22	26	Trend
	% of households with missed waste collections	Smaller	0.19%	0.09%	0.12%	0.09%	0.09%	0.03%	0.09%	0.12%	0.09%	0.09%	0.14%	0.15%	0.17%	Trend
	Visits to Tourist Information Centre and www.enjoystalbens.com	Bigger	11,958	12,964	12,560	13,281	8,857	12,012	11,457	14,128	14,804	16,617	21,032	25,546	35,212	Year-on-year Trend
	Museums Visits	Bigger	18,177	10,036	15,784	10,371	7,218	9,223	12,968	13,148	12,317	12,494	18,798	19,129	16,600	Year-on-year Trend
Customer Services	% of calls to the Council answered within 5 rings (20 seconds)	Bigger	90.5%	93.3%	94.6%	94.7%	93.6%	92.7%	94.5%	92.2%	90.2%	92.6%	91.2%	93.2%	91.2%	80%
	% of customers seen within 15mins (excl Benefits)	Bigger	95%	91%	91%	94%	93%	89%	93%	93%	94%	96%	97%	98%	96%	80%
External	Claimant Count (% Proportion of Population)	Smaller	1.7%	1.8%	1.7%	1.7%	1.6%	1.7%	1.8%	1.7%	1.6%	1.6%	1.5%	1.5%	1.5%	Trend
	New Jobs (New and Unfilled Vacancies until Dec 2012)	Bigger	854	935	808	797	994	668	883	724	934	1,213	1,654	1,688	1,429	Trend
	All Crime (in month)	Smaller	440	430	479	441	383	435	411	380	483	427	453	477	470	Trend
	Anti Social Behaviour Incidents (in month)	Smaller	385	295	266	250	219	270	217	206	231	219	227	296	260	Trend

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Appendix A: Benefits Service

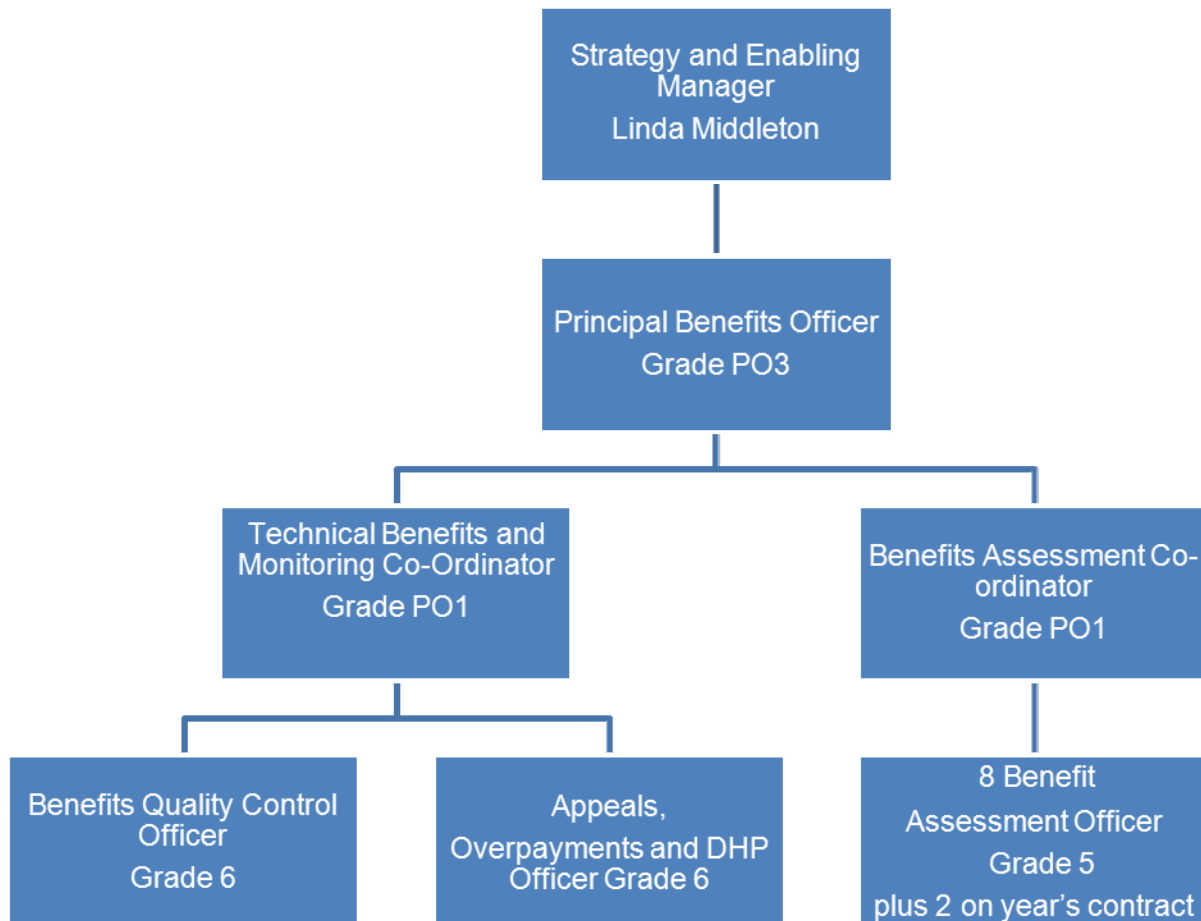
Date From	Date To	Caseload (Including new claims)				Active/ awaiting			New claims					Backlog [^]		
		Brought forward	Incoming including new claims	Completed	Carried forward	Active claimant caseload	Active DWP Matching Workload (Atlas)	Awaiting customer response	Brought forward	New claims received	New claims processed	New claims (Sent for customer action)	Carried forward	Tray Active	Awaiting response from customer	Comments
03-Jun-13	09-Jun-13	3,306	741	618	3,429	1,773	1,298	358	303	46	56	47	293	874	161	
10-Jun-13	16-Jun-13	3,429	724	596	3,557	1,828	1,391	338	293	57	49	59	301	1,039	189	
17-Jun-13	23-Jun-13	3,557	551	771	3,337	1,709	1,353	275	301	35	16	26	320	872	141	
24-Jun-13*	30-Jun-13	3,337	346	646	3,037	1,455	1,281	301	320	48	70	36	298	824	178	
01-Jul-13	07-Jul-13	3,037	1,295	1,015	3,317	1,856	1,064	397	298	58	37	65	319	807	233	
08-Jul-13	14-Jul-13	3,317	954	889	3,382	1,903	1,115	364	319	56	45	52	330	935	198	
15-Jul-13	21-Jul-13	3,382	704	795	3,291	1,895	1,035	360	330	37	40	31	327	983	172	
22-Jul-13	28-Jul-13	3,291	993	1,143	3,141	1,994	826	321	327	45	61	25	311	2,677	315	
29-Jul-13	04-Aug-13	3,141	770	1,153	2,758	1,898	359	501	311	40	51	56	300	1,044	163	
05-Aug-13	11-Aug-13	2,758	732	894	2,596	1,929	296	371	300	42	42	32	300	1,126	114	
12-Aug-13	18-Aug-13	2,596	1,176	1,080	2,692	1,975	270	447	300	44	33	39	311	1,332	151	
19-Aug-13	25-Aug-13	2,692	849	757	2,784	2,058	258	468	311	49	35	39	325	1,400	187	
26-Aug-13	01-Sep-13	2,784	754	914	2,624	1,873	262	489	325	21	39	26	307	1,429	175	

* 24 June 2013 – automation of the automatic updating from ATLAS being piloted. Officers monitoring an average of 12 automated changes per day.

[^] The backlog contains cases which are at least 30 days old and have not yet been processed

Update on Benefit Service

The restructure of the Benefits service is now well underway with the three principal officer posts filled. The new structure is set out below.



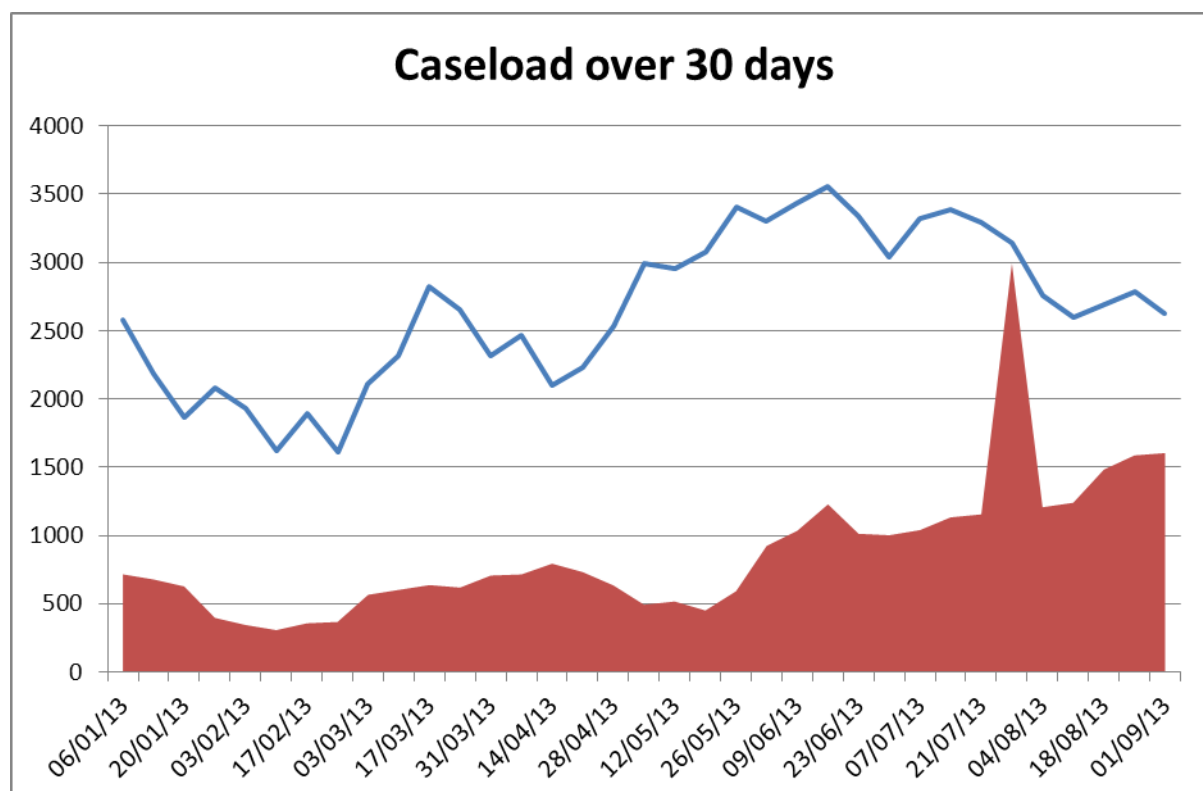
The Principal Benefits Officer is due to take up his post in October; the two coordinators are in post from 1st September. The Assessment Team will be focusing on processing claims, which should improve performance and quality. In the first year there will be 10 Benefit Assessment Officers to enable the Council to deliver a more efficient processing service to customers. Previously there were 6 Benefit Assessment Officers, 2 Assessment Assistants and a Visiting Officer (visited people to collect/check information).

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Appendix A: Benefits Service

This team will be supported by the Technical and Monitoring Team. Overall leadership for the Housing Benefit Service being provided by the newly created post of Principal Benefits Officer. We are currently recruiting for 2 permanent and 2 one fixed term one year contract Benefit Assessment Officers and the Quality Control Officer. In the meantime we have employed three temporary benefit officers and 2 casual staff as administration support to assist the team whilst recruitment continues. A further temporary benefit assessment officer starts next week.

We have now automated the DWP's electronic matching service ATLAS and this has helped to reduce the outstanding caseload from 3,557 items as at 16th June 2013 to 2,624 as at 1st September. 1,385 of these relate to changes in circumstances and 208 are new claims. Of the outstanding caseload, 1,604 items are over 30 days old. The team will be concentrating on clearing the backlog in the next few months; we hope to be fully staffed by December.



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Appendix B: Significant Planning Matters



Strategic Local Plan

Work is progressing to timetable on the Greenbelt and Housing reviews. The first of the consultants formal reports (the Green Belt Review Stage 1) is expected in September, for publication in an October Cabinet report.

Sewell Park (Hunston)

The decision by the Inspector dated 12 March 2013 dismissing an appeal by Hunston Properties Ltd against the Council's refusal of planning permission for 116 houses and a 72 bed care home has been challenged by the Appellant in the High Court.

There are two challenges; one under Section 288 of the Town and Country Planning Act against the decision to dismiss the appeal and the second, by way of Judicial Review, against the Inspector's decision to make a partial costs award in favour of the Council.

The Secretary of State is the First Defendant and the Council is the Second Defendant.

Both claims were considered in the High Court, Manchester on 1st and 2nd August 2013.

Judgment was given on Thursday 5 September.

The Judge quashed the Inspector's decision to dismiss the appeal. His Honour Judge Pelling ruled that the Inspector was wrong in law in her approach to the question of housing need and the appropriate figure to use. The Council is considering whether to seek leave to appeal the Judgment to the Court of Appeal. Any request for leave must be made within 21 days of 5 September.

Hunston Properties Judicial Review of the 20% partial costs awarded to the Council at the Planning Inquiry was refused.

Railfreight

St Albans Council's application for permission to proceed with a Judicial Review of the Secretary of State's decision of 14 December 2012 not to re-open the Radlett Public Inquiry and conjoin it with the Inquiry into the Colnbrook appeal was heard at the High Court on Friday 30 August 2013.

The Judge, Mr Justice Collins, refused to grant permission on the grounds that the Secretary of State was entitled to exercise his discretion in the manner he did. The Council has decided not to seek leave to appeal the Judgment to the Court of Appeal.

On 15 August 2013 the Secretary of State issued a letter extending the period for the submission of a satisfactory planning obligation as requested in his minded to decision letter dated 20 December 2012. The extension is to 14 November 2013.

Oaklands College, Smallford

No planning application has yet been submitted. Two public exhibitions have been held for additional education facilities and residential development (approx 350).

Former HSBC, Bricket Wood

A planning application has just been registered for residential development comprising 175 dwellings (5/2013/2119).

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Appendix B: Significant Planning Matters



Lea Industrial Estate, Batford, Harpenden

No planning application has yet been submitted. A public exhibition has been held for redevelopment of site to provide mix of offices (approx 2,000m²) and residential development (approx 70).

Ridgeview, London Colney

Planning application (5/2013/0011) for retail development is still under consideration and will be reported to referrals in due course.

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Appendix C: District-wide Carbon Dioxide (CO₂) Emissions



The latest CO₂ emission estimates for the district as a whole have now been published by the Department for Energy and Climate Change (DECC). These are summarised in the table below. There is a two-year time lag due to the complexity of reporting therefore the figures published are for 2005-2011.

The Council does not have direct control of district-wide CO₂ emissions but has an important role to play in encouraging and supporting residents and businesses to reduce emissions from energy and transport.

The Council's Home Energy Conservation Action Plan sets out our approach to reducing energy consumption from the district's homes. This report contains two Council targets which are relevant to district-wide emissions reduction. These are:

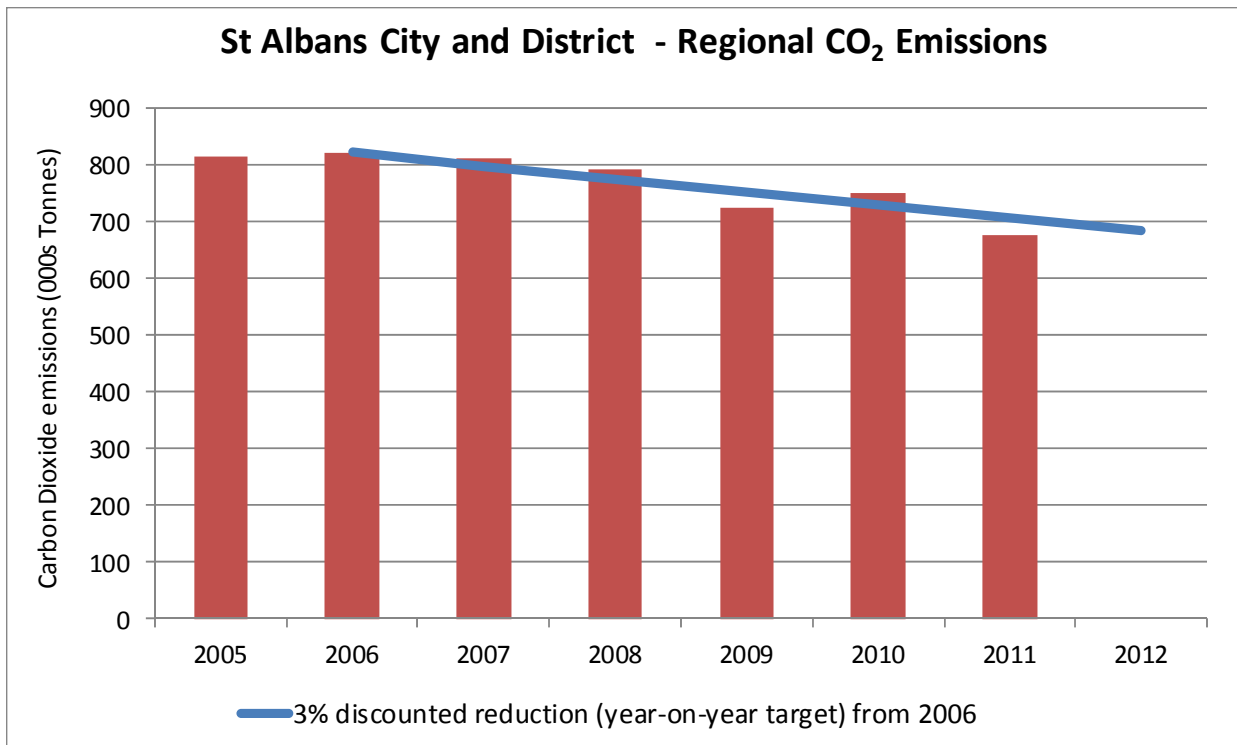
- 3% reduction in district-wide CO₂ emissions year on year from 2006 to achieve a 60% reduction by 2025.
- 1.5% reduction in district-wide CO₂ emissions year on year from domestic energy consumption from 2010.

The table below sets out progress towards these targets.

St Albans City and District Council Area CO₂ Emission Estimates for 2005-2011

	2005	2006	2007	2008	2009	2010	2011
Emissions (kTCO₂)							
Industry & Commercial	241.3	247.2	240.4	233.5	206.8	211.1	188.3
Domestic	356.5	355.1	345.9	347.0	315.4	342.2	299.9
Road Transport	216.6	220.0	224.3	210.5	203.1	198.1	188.8
Total	814.4	822.3	810.6	791.0	725.3	751.4	676.9
Percentage reduction against previous year	-	0.98%	-1.43%	-2.42%	-8.31%	3.60%	-9.92%
Population							
('000s, mid-year estimate)	132.0	133.3	134.3	136.1	137.9	139.5	141.2
Per Capita Emissions							
(TCO ₂)	6.2	6.2	6.0	5.8	5.3	5.4	4.8
Targets							
District-wide emissions - 3% year on year (discounted) reduction from 2006							
Target (% of 2006)	-	100%	97.0%	94.1%	91.3%	88.5%	85.9%
Target (kTCO ₂)	-	822.34	797.67	773.74	748.33	723.66	698.99
Domestic energy emissions – 1.5% year-on-year (discounted) reduction from 2010							
Target (% of 2006)	-	-	-	-	-	100%	98.5%
Target (kTCO ₂)	-	-	-	-	-	342.2	337.1

SOURCE: 11/07/13 DECC CO₂ emissions within the scope of influence of Local Authorities produced by Ricardo-AEA for DECC (previously called National Indicator 186: Per capita CO₂ emissions in the LA area) <https://www.gov.uk/government/publications/local-authority-emissions-estimates>



Summary

- Overall district-wide CO₂ emissions have reduced by 17% in 2011 compared to 2005 when the dataset began. This closely mirrors the national reduction (16.5%).
- The Council target to reduce emissions by 3% annually was met in 2009 and 2011. The latest reduction means performance is now ahead of the overall target set in 2006.
- Emissions were 10% lower in 2011 compared to 2010. This reflects the national picture (12% reduction). All but 3 local authorities saw reductions.
- This is mostly due to the fact that 2011 was on average warmer than 2010, causing a reduction in demand for space heating (gas consumption).
- In 2010 emissions increased across most authority areas.
- Domestic energy use makes up the largest proportion (45.3%) of the districts emissions (relative to transport and industry).
- Emissions from domestic energy use have been reduced by 12.4% in 2011 compared to 2010, far exceeding the Council's 1.5% reduction target.

Next steps

- The Council will be signing up to Climate Local, the successor to the Nottingham Declaration on Climate Change. An overarching climate change strategy will be developed to focus our approach to climate change mitigation (emissions reductions) as well as adaptation.
- We will continue to work with Hertfordshire County Council and the Network St Albans partnership to reduce transport emissions.

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Appendix C: District-wide Carbon Dioxide (CO₂) Emissions



- We will continue to work towards the actions and targets we have set ourselves within the Home Energy Conservation Action Plan. Progress is monitored through our performance management process.

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Appendix D: Greenhouse Gas Emissions Report 2012/13



The Council has now published its Greenhouse Gas Emissions Report 2012/13. The report sets out the approach taken to measure and calculate the greenhouse gas emissions arising from our own operations and services for the financial year 2012/13. In line with DEFRA's recommended approach, the report covers emissions from building energy use, fuel use from business travel and energy and transport of our largest contractors.

The full report is available at www.stalbans.gov.uk/council-and-democracy/sustainability/energy.aspx. The table below displays the full emission summary.

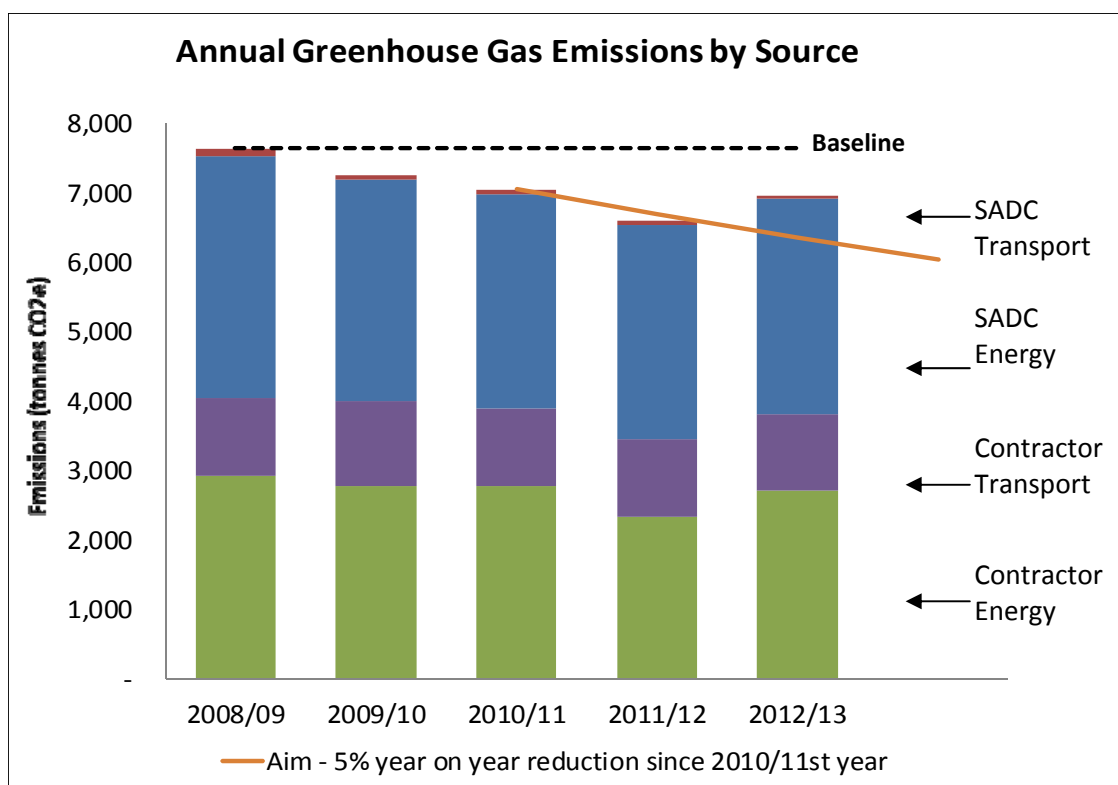
All previous years' emissions have been recalculated as we were able to access more accurate energy bill billing data through the Council's new Sigma software.

	Greenhouse Gas Emissions (tonnes CO ₂ e)				
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Scope 1					
Gas Consumption	1,398	1,217	1,181	1,050	1,118
Business Fleet	11	9	8	7	6
Total Scope 1	1,409	1,226	1,189	1,057	1,124
Scope 2					
Electricity Consumption	2,091	1,963	1,904	2,021	1,968
Total Scope 2	2,091	1,963	1,904	2,021	1,968
Scope 3					
Business Travel	97	68	64	59	51
Large Contractors - Energy	2,920	2,764	2,771	2,331	2,709
Large Contractors - Transport	1,113	1,229	1,116	1,121	1,104
Total Scope 3	4,130	4,061	3,951	3,511	3,864
Total Gross Emissions	7,630	7,250	7,044	6,589	6,956
%Change from baseline year		-5%	-8%	-14%	-9%
Kg CO ₂ ^e per resident	56.4	52.9	50.7	47.5	49.5

Summary

- **The Council has been successful in reducing total greenhouse emissions by 9% on the baseline year (673 tCO₂e) but emissions have increased by 6% since 2011/12 (367 tCO₂e).**
- Reducing gas consumption has made the greatest contribution (670 tCO₂e) to emissions reductions since the baseline year 2008/09. Though reductions have also been achieved from Council electricity use (123 tonnes) and business travel (50 tonnes), these are offset by greater electricity use from contractor managed buildings (179 tonnes).

- Emissions have risen by 6% since 2011/12. This is primarily associated with:
 - a) A doubling of emissions from Westminster Lodge energy use (an additional 655 tCO₂e). Whilst the new facility is built to a higher energy efficiency specification, it is now twice the size and provides numerous additional features.
 - b) Gas use has increased across nearly all properties as 2012/13 was a colder than average year.
- Energy use from Council properties has remained relatively stable over the past 3 years. A slight increase in emissions from energy use occurred in 2012/13 (15 tCO₂e) reversing the reduction achieved the year before.
- Scope 3 emissions from contractor energy use have increased by 16% compared to the previous year (378 tCO₂e). This also reverses 16% reduction achieved the year before and means that overall contractor energy consumption has, despite fluctuations, remained roughly the same as it was in 2010/11.
- We did not achieve our 5% year on year reduction aim in 2012/13 though we did achieve it in the previous year.



- The positive impact of investment in energy efficiency measures is evident at some sites:
 - Electricity use has been reduced by 19% at Verulamium Museum since the baseline year due to upgrading of air conditioning systems.

- Alban Arena - Leisure Connection have achieved a 225 tCO₂e reduction since 2008/09 as a result of new boilers, Building Management System controls, valves to the ventilation system and LED stage lighting.
- Drovers Way car park – NCP have reduced electricity use at the multi-storey car park by 55% through the installation of motion sensors to the lighting.

Next steps

- The Council have installed software to help improve the way that energy bills and consumption are processed. We will continue to strengthen this process, working with suppliers to ensure accurate data is received and that anomalies are investigated quickly.
- Reducing estimated bills through the installation of smart metering technology.
- We are planning and prioritising energy efficiency measures to Council buildings through a programme of condition surveys.
- We will continue to promote the council's Green Travel Plan to staff as well as identify new initiatives to support staff in reducing vehicle mileage.

Spend on Consultants

<u>Description</u>	<u>2013/14</u>	<u>2013/14</u>	<u>2013/14</u>	General Fund Revenue	General Fund Capital	Externally Funded and HRA
	<u>Actuals to date</u>	<u>Further anticipated work</u>	<u>Total Forecast</u>			
	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>
Design work on Green Ring project	0	5	5	5		
Portfolio Total - CEL	0	5	5	5		
Independent Green Belt Reviews and Housing Need		83	83	83		
Independent Specialist Retail Advice	2	17	19	19		
Civic Centre Opportunity Site - advice to the Council on progressing this project - Specialist Commercial Evaluation & Advice		5	5	5		
Portfolio Total - P&C	2	105	107	107		
Internal Audit - Computer auditors	2	0	2	2		
Training on Cipfa Cash Flow model for closing of accounts	6	0	6	6		
Civic Centre Working Environ Consultants - project management including storage reduction, space planning, new layouts and building works	15	45	60			60
Portfolio total - R	23	45	68	8		60
Batchwood - project management of capital project	17	379	396		115	281
Cotlandswick, project management of capital project (if required)		171	171		171	
Westminster Lodge- project management of capital project	36	0	36		36	
Portfolio total - CSH	53	550	603		322	281
Total	78	705	783	120	322	341

	General Fund Revenue and Capital	External
Total for 2013/14	442	341
Total for 2012/13	474	418
Total for 2011/12	480	77
Total for 2010/11	953	14

Background

The St Albans District Health and Wellbeing Partnership replaced the Community Health Committee in late 2011. It is comprised of District Council members, the chair of the County Health and Wellbeing Board and officers representing public health at the County Council. There are also representatives from the following partners and stakeholders:

- Herts Valleys Clinical Commissioning Group (CCG)
- West Herts Hospital Trust
- Herts Partnership NHS Foundation Trust representative
- St Albans and Harpenden Patient Group
- Local Health Watch representative
- Voluntary Sector representative (Chief Executive, St Albans CVS)

Partnership Priorities

The Partnership held a number of workshops over its first few meetings to develop its priorities. It identified 21 issues (with some crossover/overlap) which resulted in the following priorities being adopted;

- 1) Increasing physical activity and promoting a healthy weight
- 2) Improving Mental Health and Emotional Wellbeing
- 3) Reducing the harm caused by Alcohol

In addition it was decided that reducing health inequalities would be an overarching priority for the Partnership.

A Task and Finish Group has been developed for each priority and these are implementing detailed action plans setting out a programme of work.

Main achievements so far

1) Increasing physical activity and promoting a healthy weight

The main areas of focus for this group are:

- **Targeted Intervention for Children and Young People**

To increase levels of physical activity through a whole school approach for key stage 3 and 4

- **Targeted Intervention – Older Adults (50+)**

To improve access to physical activity/recreational opportunities amongst older adults living in rural or recreationally deprived wards

- **Call for Action / Physical Activity – Population base**

To get more people, more active, more often

Progress/achievements made in this area include;

Children and Young People

- **Nicholas Breakspear School**
 - Implemented a 6 week physical activity session focussed on girls (Evening dance session – open to both schools)
 - Average of 20-30 Pupils per session engaged in physical activity
- **Samuel Ryder Academy ('SRA')**
 - Implemented a 6 week physical activity session focussed on girls (Evening badminton session – open to both schools)
 - Average of 20-30 Pupils per session engaged in physical activity
- **Other initiatives**
 - School Health Seminars
 - Year 11 'Alternative Activity' Sessions
 - Introducing evening family activity sessions such as 'Dads and Lads' and 'Mum's and Daughters Exercise' to take place at the school facilities (SRA only)
 - Introducing a 'leadership programme' for young people in order to help facilitate activity sessions for younger years at lunch times and after school
 - Introducing a range of targeted 'alternative clubs' at lunch times and after school.

Older People

- **Interventions**
 - Run St Albans (Average of 10 per session engaged in physical activity)
 - Healthy Living Programme (6-10 per week)
 - Free Forever Fit classes for over 50's at Westminster Lodge over the summer months (low impact sessions which incorporate aerobic and toning exercises and are designed to help improve muscle tone, strengthen the heart and lungs and burn calories)

- Implementing a programme of activity sessions for residents of Rosewood Court Care Home
- Aligning activity sessions at Westminster Lodge to public transport links

2) Improving Mental Health and Emotional Wellbeing

The main areas of focus for this group are:

- Identify and evidence of causes of stress/depression/isolation all areas e.g. youth, older people, unemployed – looking at data/research
- Better access to services for those already at risk of Mental illness – informing/signposting
- Preventative interventions in particular areas or with particular groups, e.g. young people

A number of achievements have been made in this area including:

- Public information and engagement event on Emotional Wellbeing held on 15 May 2013
 - Designed to coincide with National Mental Health Awareness Week (11 to 17 May). The event offered a mix of market place information from mental health providers and expert workshops on a range of wellbeing issues.
 - Attracted over 70 people, with visitors arriving throughout the day and very positive feedback received;
 - “Informative and helpful day”
 - “Very informative and friendly”
 - “Excellent, learnt a lot about myself”
- Strategic overview of existing mental health service provision across the District completed. This will shortly be launched on our website and made available in GP surgeries, libraries and other public buildings. It will also be made available to GPs so they can more effectively signpost patients to relevant projects and interventions. This will help to address the feedback received from GPs that they don’t know about what projects and initiatives are available.
- Working on developing Dementia Friendly Communities in 2 pilot areas (Marshalswick in St Albans and Southdown in Harpenden)

- Working with the St Albans Youth Council to further their innovative work on Mental Health. A proposal is currently being developed to deliver a 'roadshow' style event to tour schools in the new school year.

3) Reducing the harm caused by Alcohol

The main areas of focus are:

- Data collection and project mapping
- Preventative interventions in particular areas (eg Batchwood) or with particular groups including (eg for Older People and Young People)

Achievements and progress in this area include;

- Developed a strategic overview of the district using existing data/information to inform future interventions
- Delivering a 4 week Alcohol Education programme and confidence building programme for students aged 11-13,
 - Programme includes;
 - Summarising the physical and psychosocial effects of Alcohol
 - Understanding of why people drink
 - Delivering an alcohol quiz/Ice breaker to gauge current knowledge
 - Discussing alternatives to drinking alcohol e.g. talking to someone, sport/activity, hobbies etc...
 - Personal Safety
- Developing a programme for older people to be delivered through local pharmacies, Herts Community Meals etc
- Talking to Batchwood nightclub to arrange a multi-agency awareness raising event

Council Performance & Budget Summary

Appendix G: Recycling Update

This is an update on progress on the Council's new collection scheme to achieve its priority to "accelerate recycling beyond 60% (by 2015)". From May the Council has been rolling out the new scheme, which increases the materials people can recycle and separates cardboard from green waste. Progress was last reported to Cabinet in June's performance report.

Progress on the roll-out of the new collection service

The new recycling service was originally trialled in Redbourn in October 2012. The new scheme will be rolled out to all houses in the District by the end of September. A service for flats will be introduced next calendar year. Below is a summary of the roll out, by ward. The Council has now provided all households with kitchen caddies and an initial supply of caddy liners to help residents separate their food waste into their green waste.

Ward	Roll out by
<i>Completed roll outs</i>	
Redbourn	End October 2012
Harpenden North	End June 2013
Harpenden South	
Harpenden West	
Harpenden East	
Sandridge	
London Colney	Mid-July 2013
Colney Heath	End July 2013
Cunningham	
Batchwood	Mid-August 2013
Marshalswick North	
Marshalswick South	
St Peters	
Ashley	End August 2013
Clarence	
<i>Still to roll out</i>	
Park Street	Will be completed by end September 2013
Sopwell	
St Stephen	
Verulam	

Performance so far

The following table is a breakdown of the quantity of specific materials and their percentage of the total waste collected since the new service was introduced on 20 May 2013. These are just the figures for the rounds on the new service.

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Appendix G: Recycling Update

Material	2012/13		Since rollout (20 May – 15 August)		Projected for 2013/14	
	tonnes	%	tonnes	%	tonnes	%
Glass	3,560.60	7	390.71	8	3,628.02	8
Soft mix (paper and cardboard)	4,703.94	9	490.74	3	4,556.87	3
Plastics and cans	1,457.16	3	160.18	10	1,487.39	10
Green waste	11,229.09	23	1,762.52	35	16,366.26	35
Total recycled and composted	20,950.79	42	2,804.15	56	26,038.54	56
Landfill	28,958.90	58	2,211.88	44	20,538.89	44
Total	49,909.69	100	5,016.03	100	46,577.43	100

As can be seen above, since the new scheme was introduced there has been an increase in the proportion of glass, plastics and cans, and green waste collected. However, the proportion of paper and cardboard has decreased. This mainly reflects a steady decline in the quantity of paper waste as people have shifted from print based media to digital. Adding cardboard to the mix may boost this to some extent, but cardboard is very light when dry. There is a decline in the proportion of waste sent to landfill.

If we continue to perform at the current rate we will achieve a recycling rate of 56% by the end of 2013/14, which is in line with our projections to achieve 60% or more by 2015. However, a number of factors may mean the actual figures for 2013/14 do not fully reflect the projected figures above.

The composition of the waste recycled and composted varies across the year, as reported in June's performance report. Most significantly, more garden waste is collected for composting during the growing season, so the recycling percentage figures for the rest of 2013/14 are likely to be lower. There is also significant variation between the recycling rates in different areas. The rounds still to join the scheme may have an impact on the overall rate.

The Waste and Recycling team are also carrying out visual audits of the green waste collected. Recent inspections of five rounds on the new scheme found that although there is still cardboard in the green waste, the quantities have decreased noticeably.

Feedback from the public

As the new service has rolled out, there has been a high volume of calls, emails and visits to Customer Services and the Waste and Recycling team. There have been positive comments from residents, particularly from those who are pleased with the caddies. Below is an analysis of the common questions and issues received by email. Calls and visits show a similar pattern.

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Appendix G: Recycling Update

Subject of question/issue	Examples	% of emails
Cardboard	Cardboard not collected (e.g. too large), cardboard gets wet, can't fit it in box, need more information, impractical e.g. hard to break down, too heavy	48%
Food caddy	Alternative caddy liners, flies/maggots, want food waste collected more often, don't want the caddy e.g. hygiene concerns, bags don't fit	23%
Recycling changes	Waste of money, time consuming/why should they do the work, limited storage space, too many boxes, green bin will be empty in winter	15%
Mixed material not collected	Why are we not collecting mixed materials e.g. glass/plastics	12%
Other		2%

There has also been an increase in requests for additional boxes or a green bin. A number of residents have contacted us who are still on the old recycling scheme, but were confused by the recent Community News. They thought they had to start the new scheme straight away.

Addressing these issues

Our waste management contractor, Amey, has worked with us to make the introduction of the new service as smooth as possible. To address the issues about the volume of cardboard, they have agreed to collect additional cardboard if left underneath the recycling box. The cardboard must be of the same size as the box.

As the new service has rolled out we have adapted our information to provide clearer information about the service and answer common queries.

- The '*Changes to your recycling collection*' leaflet has been updated as the scheme has rolled out.
 - First update - added text explaining that cardboard need to be no larger than the recycling box, to avoid clogging up the collection vehicle machinery. But that additional cardboard will be collected if it is reduced and placed under the box.
 - Second update - added text explaining the need to squash plastics to avoid large containers clogging up the machinery. Updated the message on green waste to ask residents to wrap food waste in caddy liners or newspaper if they wish to keep their bin clean.
- The autumn edition of Community News also picks up the messages above and explains:
 - What's in it for residents
 - Why we've made the change for cardboard
 - Where the money to fund the caddies etc comes from
- The website has been improved to make it clearer, including a fuller set of frequently asked questions. It also clarifies the need to separate materials into: paper and cardboard; plastic and tins; and glass.

Council Performance & Budget Summary

Appendix G: Recycling Update



With the new service nearly in place, we are now planning the next stage of communications to push the recycling rate up further. This will focus on reinforcing the messages on recycling, particularly on encouraging people to take cardboard out of their green recycling. We will also be looking at how best to reach particular locations where the recycling rates are lower.

Progress on rebuilding Batchwood Centre and Golf and Bowls clubs

Following the update report to July Cabinet on the development of Batchwood centre project through the Scape Framework, officers have progressed the project with Willmott Dixon to the construction phase. Officers are working with Willmott Dixon to finalise the "Memorandum of Agreement" which will form the contract under the Scape Framework. In order to achieve the agreed construction start date of 22 August 2013, the Council has committed to spending just under £0.8m out of a total project cost of £6.2m to cover the cost of Willmott Dixon placing orders with specialist subcontractors to deliver the project.

PV (solar panels) application

A full application for the PV panels is required because it is a material change to the consented scheme. A full application has not yet been submitted to planning due to the requirement to discharge the conditions of the consented application. The application for the PV panels will be submitted and considered by Planning Referrals Committee in the autumn. It will also need Secretary of State consent. This will not affect the overall programme for the delivery of the Batchwood Centre.

Golf and Bowls Pavilions

The bowls pavilion has been completed and was handed over to the bowls club on 02 August 2013. The golf pavilion has been completed and was handed over to the golf club on 16 August 2013.

Cotlandswick

Following the Cabinet decision in July, officers have been in contact with DC Leisure Ltd ('DCL'). DCL put forward a revised offer, but was still not within the budget set by Council.

The Portfolio Holder has therefore decided to progress with the project in-house, as outlined to Cabinet in July. Officers have entered negotiations with DCL in order to secure the intellectual rights to the design and planning consent.

Westminster Lodge tile replacement

The replacement of the faulty tiles at Westminster Lodge Leisure Centre has been completed. Officers have communicated this to relevant stakeholders.

Grounds Maintenance

The current grounds maintenance contract for the District is due to expire on 31 December 2013 and the procurement of a new contract has begun. The new contract is mostly performance based (ie maintenance to a certain standard) with a few frequency items (ie maintenance to be carried out at set occasions).

Expressions of interest were received from 11 companies. Following evaluation of PQQs, 5 companies were invited to submit a tender. 4 tenders were received on 4 September 2013 which are currently being evaluated. The next key milestone stages are shown in the table below:

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Appendix H: Sports, Leisure and Heritage update



Procurement Stage	Date
Tender submission	4 September 2013
Evaluate tenders	September 2013
Award tender	October 2013
Commencement of contract	1 January 2014

Old Town Hall

On 8 August 2013 the Council submitted a second HLF for developing a New Museum & gallery at Old Town Hall. The bid has the full support of stakeholders and we will find out the outcome in mid November 2013.