



Public Decision Making Strategic Planning & Environment Overview & Scrutiny Agenda

WEDNESDAY 19 SEPTEMBER 2018 AT 7.30 PM

Conference Room 2 - The Forum

The Councillors listed below are requested to attend the above meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Membership

Councillor Anderson (Chairman)
Councillor Bateman
Councillor Birnie (Vice-Chairman)
Councillor Fisher
Councillor S Hearn
Councillor Hicks

Councillor Howard
Councillor Matthews
Councillor Ransley
Councillor Riddick
Councillor Timmis
Councillor C Wyatt-Lowe

Substitute Members:

Councillors G Adshead, England, Link, McLean, Pringle, Ritchie and Tindall

For further information, please contact member.support@dacorum.gov.uk

AGENDA

1. MINUTES

To agree the minutes of the previous meeting.

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

3. DECLARATIONS OF INTEREST

To receive any declarations of interest.

4. PUBLIC PARTICIPATION

5. **CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN**

None.
6. **BUDGET MONITORING Q1** (Pages 3 - 10)
7. **ENVIRONMENTAL SERVICES Q1 PERFORMANCE REPORT** (Pages 11 - 18)
8. **ENVIRONMENTAL AND COMMUNITY PROTECTION Q1 PERFORMANCE REPORT**
(Pages 19 - 30)
9. **PLANNING, DEVELOPMENT AND REGENERATION Q4/Q1 PERFORMANCE REPORT**

Report to follow.
10. **PARKING ACCESS AND MOVEMENT PROJECT** (Pages 31 - 39)



AGENDA ITEM: SUMMARY

Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	
PART:	19 September 2018
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 1 2018/19
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources Nigel Howcutt, Assistant Director (Finance & Resources) Fiona Jump, Group Manager, Financial Services
Purpose of report:	To provide details of the projected outturn for 2018/19 as at Quarter 1 for the: <ul style="list-style-type: none"> • General Fund • Housing Revenue Account • Capital Programme
Recommendations	That Committee note the forecast outturn position for 2018/19.
Corporate objectives:	Delivering an efficient and modern council.
Implications:	<u>Financial</u> This reports outlines the financial position for the Council for 2018/19 and so summarises the financial implications for service decisions expected to be made for the financial year. <u>Value for Money</u> Regular budget monitoring and reporting supports the effective use of the financial resources available to the Council.

Risk Implications	This reports outlines the financial position for the Council for 2018/19 and in so doing quantifies the financial risk associated with service decisions expected to be made for the financial year.
Community Impact Assessment	The content of this report does not require a Community Impact Assessment to be undertaken.
Health And Safety Implications	There are no Health and Safety implications arising from this report.
Consultees	The position reported within this report has been reviewed and discussed with relevant Council Officers.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account

1. Executive Summary

1.1 The key headlines for the Council's forecast outturn for 2018/19 as at 30 June 2018 are as follows:

- General Fund revenue forecast outturn – pressure of £719k;
- General Fund capital - slippage of £2.979m; underspend of £206k;
- Housing Revenue Account revenue forecast outturn - pressure of £37k;
- Housing Revenue Account capital forecast outturn - slippage of £3.811m; on budget.

1.2 The report pack contains the following documents:

- Appendix A – General Fund Summary Spreadsheet
- Appendix B – HRA Summary Spreadsheet
- Appendix C – Capital Programme

2. Introduction

2.1 The purpose of this report is to present the Council's forecast outturn for 2018/19 as at 30 June 2018. The report covers the following budgets:

- General Fund
- Housing Revenue Account (HRA)
- Capital Programme

3. General Fund Revenue Account

3.1 The General Fund revenue account records the income and expenditure associated with all Council functions except management of the Council's own housing stock, which is accounted for within the Housing Revenue Account (HRA).

3.2 Appendix A provides an overview of the General Fund forecast outturn position.

3.3 Corporate items

There is also a pressure against investment properties of £63k arising from building works to properties to protect income and business rates relating to void properties.

There is an underspend of £178k against non- controllable budgets. This includes additional grant funding over budgeted amounts, including £60k of funding relating to the Revenues and Benefits service and £64k of new burdens funding relating to the Planning service.

It is expected that draw down from earmarked reserves will be £196k less than budget.

3.4 The table below provides an overview by Scrutiny area of the current forecast outturn for controllable budgets within the General Fund.

	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Finance & Resources	11,254	11,583	329	2.9%
Housing & Community	1,299	1,405	106	8.2%
Strategic Planning & Environment	7,857	8,452	595	7.6%
Total	20,410	21,440	1,030	5.0%
Investment Property	(4,103)	(4,040)	63	-1.5%
Non-controllable budgets	(17,342)	(17,520)	(178)	1.0%
Earmarked Reserve movements	1,028	832	(196)	-19.1%
Contribution (to)/from General Fund Working Balance	(7)	712	719	

3.5 The following sections provide an analysis of the projected outturn and major budget variances shown for Strategic Planning and Environment Scrutiny area.

4. Strategic Planning and Environment

Strategic Planning and Environment	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Employees	9,687	9,682	(5)	(0.1%)
Premises	864	892	28	3.2%
Transport	1,201	1,167	(34)	(2.8%)
Supplies & Services	1,915	2,500	585	30.5%
Third-Parties	88	80	(8)	(9.1%)
Income	(5,898)	(5,869)	29	0.5%
	7,857	8,452	595	7.6%

4.1 Supplies and Services - £585k over budget (30.5%)

Pressure of £500k – There is a pressure relating to the cost of disposal of co-mingled waste. This is due to a recent decline in the global market for recycled material.

There are other minor forecast overspends within this category of expenditure.

4.2 Income - £29k under-achievement of budget (3.2%)

Pressure of £100k – Income relating to the Building Control service is forecast to be £100k below budget due to decline in customer numbers for the service. Action is being taken to market the service better to address this.

Pressure of £100k - Commercial Waste is forecast to be £100k below budget due to an ongoing decline in customer numbers.

Pressure of £61k - Income relating to Land Charges is forecast at £61k below budget.

Over-achievement of income £97k - Development Control is forecast to achieve £97k over its target income as a result of the volume of planning applications.

Overachievement of income £150k - An additional £150k of income is forecast as a result of incentive payments from Hertfordshire County Council (HCC), to reward Dacorum for improvements in the rate of recycling. This is under the Alternative Financial Model (AFM) methodology.

5. Capital Programme

5.1 Appendix B shows the projected capital outturn in detail by scheme.

The table below summarises the overall capital outturn position by Scrutiny area.

The current budget is the original budget approved by Cabinet in February 2018, plus additional slippage identified at year end 2017/18 and approved amendments.

The 'Slippage' column refers to projects where expenditure is still expected to be incurred, but it will now be in 2019/20 rather than 2018/19. A revised capital programme for 2018/19 will be taken to Cabinet recommending that slippage identified now at Quarter 1 be formally re-phased to 2019/20.

The 'Variance' column refers to projects which are expected to come in under or over budget and projects which are no longer required.

	Current Budget £000	Slippage £000	Revised budget £000	Forecast Outturn £000	Variance	
					£000	%
Strategic Planning and Environment	6,920	(1,734)	5,186	4,958	(228)	-3.3%
G F Total	6,920	(1,734)	5,186	4,958	(228)	-3.3%

5.2 General Fund Major Variances

The projected net underspend of £206k includes:

- Line 128: £125k underspend on Berkhamsted Sports Centre roof. The full budget of £250k is not required on this project, as a solution to extend the life of the roof by a further 20 years has been found at better value.

The slippage to future years is detailed in Appendix B. This includes:

- Line 129: slippage of £550k on Dacorum Athletics Track. Due to change in the scope of the project, consultations are now taking place to agree on the location of the athletics track. A decision on the way forward is likely to be known following Autumn Cabinet resulting in the delay of capital expenditure to 2019/20.
- Line 147: slippage of £1m on Fleet Replacement. There has been a further delay in the replacement of seven refuse collection vehicles. Following a review of the requirements of the service, a decision has been made as to the type of vehicles

required, however due to the build time of these vehicles they will not be ready for use until 2019/20.

6. Conclusions and recommendations

- 6.1 As at Quarter 1 2018/19, there is a forecast pressure of £719k against General Fund budgets and a forecast pressure of £37k against Housing Revenue Account budgets.
- 6.2 Members are asked to note the forecast outturn position for 2018/19. Further financial monitoring reports will be brought before Committee for consideration during the financial year 2018/19.



Dacorum Borough Council

Revenue Budget Monitoring Report for June 2018 (Cost of Services Analysis By Scrutiny Committee)

	Month			Year-to-Date			Full Year		
	Budget £000	Actuals £000	Variance £000	Budget £000	Actuals £000	Variance £000	Budget £000	Forecast Outturn £000	Variance £000
Cost of Services									
Finance and Resources	1,934	412	(1,522)	4,268	2,357	(1,911)	11,254	11,583	329
Housing and Community	99	133	34	593	822	229	1,299	1,405	106
Strategic Planning and Environment	462	672	210	2,110	2,231	121	7,857	8,452	595
Net Cost of Services	2,495	1,217	(1,278)	6,971	5,410	(1,561)	20,410	21,440	1,030
Other Items									
Investment Property	(158)	(78)	80	(1,908)	(1,838)	70	(4,103)	(4,040)	63
Investment Income	(13)	(31)	(18)	(40)	4	44	(158)	(168)	(10)
Interest Payments and MRP	81	0	(81)	242	0	(242)	970	970	0
Parish Precept Payments	0	0	0	778	778	0	778	778	0
Government Grants	(174)	(39)	135	(521)	(1,071)	(550)	(2,086)	(2,254)	(168)
Revenue Contribution to Capital	0	0	0	0	0	0	2,111	2,111	0
Taxation (Council Tax and Business Rates)	(1,237)	1,973	3,210	(3,711)	5,918	9,629	(14,843)	(14,843)	0
Surplus / Deficit on Provision of Services	(1,501)	1,825	3,326	(5,160)	3,791	8,951	(17,331)	(17,446)	(115)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(343)	(32)	311	(1,029)	157	1,186	(4,114)	(4,114)	0
Contribution To / (From) Earmarked Reserves	86	0	(86)	257	0	(257)	1,028	832	(196)
Net Movement on General Fund Working Balance	737	3,010	2,273	1,039	9,358	8,319	(7)	712	719

Interpreting this report

Net Cost of Services

This subtotal includes those costs which are directly attributable to specific Council services, excluding recharges and capital items.

Other Items

This subtotal shows corporate costs and income, including grants from central government and taxation.

Transfers between Reserves / Funds

This section shows funding from reserves and from the recharge to the HRA.

Net Movement on General Fund Working Balance

This line shows the increase or decrease to the General Fund working balance

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2018

APPENDIX B

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	Forecast Slippage	Revised Budget	Projected Outturn	Projected Over / (Under)
General Fund									
Strategic Planning and Environment									
Commercial Assets and Property Development									
128 Berkhamsted Sports Centre - Roof Replacement	Richard Rice	250,000	0	0	250,000	0	250,000	125,000	(125,000)
129 Dacorum Athletics Track - Resurface Track	Richard Rice	500,000	50,000	0	550,000	(550,000)	0	0	0
130 Hemel Sports Centre - renew heat and power system	Richard Rice	80,000	(80,000)	0	0	0	0	0	0
131 Hemel Sports Centre - renew hot water & heating plant	Richard Rice	105,000	(105,000)	0	0	0	0	0	0
132 Hemel Hempstead Sports Centre - Astroturf renewal	Richard Rice	70,000	0	0	70,000	(70,000)	0	0	0
133 Berkhamsted Sports Centre - Installation of new hot water calorifiers	Richard Rice	50,000	0	0	50,000	0	50,000	50,000	0
134 Berkhamsted Sports Centre - Building Management System	Richard Rice	150,000	0	0	150,000	0	150,000	150,000	0
135 Tring Swimming Pool	Richard Rice	1,380,000	454,725	0	1,834,725	0	1,834,725	1,760,000	(74,725)
136 Demolish Gadebridge Park Green-Keeper's Shed	Richard Rice	0	20,000	0	20,000	0	20,000	20,000	0
		2,585,000	339,725	0	2,924,725	(620,000)	2,304,725	2,105,000	(199,725)
Environmental Services									
140 Wheeled Bins & Boxes for New Properties	Craig Thorpe	20,000	0	0	20,000	0	20,000	20,000	0
141 Play Area Refurbishment Programme	Craig Thorpe	0	278,722	0	278,722	0	278,722	278,722	0
142 Waste & Recycling Service Improvements	Craig Thorpe	15,000	75,000	0	90,000	0	90,000	90,000	0
143 Commercial Waste Collection System	Craig Thorpe	0	25,000	0	25,000	0	25,000	25,000	0
144 Gadebridge Park - Splash Park	Craig Thorpe	200,000	40,192	0	240,192	0	240,192	210,500	(29,692)
145 Gadebridge Park - Infrastructure Improvements	Craig Thorpe	0	121,783	0	121,783	0	121,783	123,000	1,217
146 Gadebridge Park - Renovation of White Bridge	Craig Thorpe	250,000	0	0	250,000	0	250,000	250,000	0
147 Fleet Replacement Programme	Craig Thorpe	875,000	1,716,653	0	2,591,653	(1,060,141)	1,531,512	1,506,262	(25,250)
148 Fleet Services Renew Plant & Equipment	Craig Thorpe	155,000	0	0	155,000	0	155,000	180,250	25,250
		1,515,000	2,257,350	0	3,772,350	(1,060,141)	2,712,209	2,683,734	(28,475)
Strategic Planning and Regeneration									
152 Maylands Phase 1 Improvements	Chris Taylor	0	0	0	0	0	0	0	0
153 Urban Park/Education Centre (Durrants Lakes)	Chris Taylor	0	54,015	0	54,015	0	54,015	54,015	0
154 Maylands Business Centre	Chris Taylor	0	0	0	0	1,825	1,825	1,825	0
155 Water Gardens	Chris Taylor	0	(531,570)	550,000	18,430	(630)	17,800	17,800	0
156 Town Centre Access Improvements	Chris Taylor	(50,000)	125,159	0	75,159	0	75,159	75,159	0
157 Hemel Street Furniture	Chris Taylor	0	20,000	0	20,000	0	20,000	20,000	0
158 The Bury - Conversion into Museum and Gallery	Chris Taylor	(20,000)	75,000	0	55,000	(55,000)	0	0	0
		(70,000)	(257,396)	550,000	222,604	(53,805)	168,799	168,799	0
Totals: Strategic Planning and Environment		4,030,000	2,339,679	550,000	6,919,679	(1,733,946)	5,185,733	4,957,533	(228,200)
Totals - Fund: General Fund		4,030,000	2,339,679	550,000	6,919,679	(1,733,946)	5,185,733	4,957,533	(228,200)

Report for:	SPAE Overview & Scrutiny Committee
Date of meeting:	19 September 2018
PART:	1
If Part II, reason:	

Title of report:	Quarter 1 Performance
Contact:	Councillor Janice Marshall, Portfolio Holder for Environmental Services and Sustainability Craig Thorpe, Group Manager, Environmental Services
Purpose of report:	1.To report on Quarter 1 performance
Recommendations	1.That the report be noted
Corporate objectives:	To provide a clean, safe and green environment
Implications:	<u>Financial</u> None as a result of this report
'Value For Money Implications'	<u>Value for Money</u> None as a result of this report.
Risk Implications	None as result of this report
Equalities Implications	N/A
Health and Safety Implications	None as a result of this report
Consultees:	Officers within Environmental Services
Background papers:	Waste Tonnages and CSG Performance – Appendix 1 Corvu Report - Sickness – Appendix 2 Corvu Report – Performance – Appendix 3 Operational Risk Register – Appendix 4

<p>Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i></p>	<p>This report has been produced to provide an update to Members on performance against key objectives and an overview of progress on a number of ongoing projects</p>
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	<p>CSG – Clean, Safe and Green</p>

Environmental Services Overview and Scrutiny Quarter 3 – Performance Review

Introduction

- **Environmental Services consists of the following:**

1.1 Refuse and Recycling – Domestic and Commercial Waste Collections.

- Providing scheduled collections of waste and recycling materials from over 62,000 domestic properties and 800 commercial waste customers
- Collection of over 5000 “paid for” bulky collections per annum upon request
- **Waste Transfer Site – ISO 14001 compliant**
 - Storage and bulking of over 24,000 tonnes of recycling materials for onward processing
 - Separation, storage and disposal of hazardous waste including asbestos, dead animals, paints and flammables.
- **Clean, Safe and Green (CSG)**
 - Scheduled grass cutting on behalf of Herts County, Housing Landlord and on Dacorum owned land
 - Maintenance of hedges, shrub beds and some roundabouts
 - Maintenance of parks and open spaces including play equipment
 - Maintenance of sports pitches
 - Weed spraying
 - Clearance of fly tips
 - Removal of graffiti
 - Removal and disposal of road kill
 - Management of Trees on behalf of Herts County, Housing, Dacorum owned land, parks and open spaces and woodlands
 - Management of Rights of Way and Countryside access

- **Educational Awareness**

- Initiating campaigns to promote the waste hierarchy through school talks and other initiatives. Also undertakes anti littering campaigns with local residents and businesses.

- **Fleet Management (Vehicle Repair Shop)**

- Servicing and maintenance of all the Councils fleet of vehicles to ensure legal compliance with Road Transport Law and effective running of front line services.

- **Resources**

- Recording and producing of key performance data such tonnages, reports from public and sickness figures which are shown as part of this report.

Service Updates:

- **Waste Services**

- Successfully completed collections as per schedules for Bank Holiday working
- Successfully completed collections as per schedules from Industrial action taken by Frontline Staff
- Carried out Site Inductions to around 80 temporary Agency staff to enable them to attend our work place assignments
- Held PAT (Portable Appliance Testing) course to several staff so as we can undertake this ourselves instead of using an external contractor
- Held successful compost giveaway to the public in May at Cupid Green Depot
- Worked with others to provide Armed Forces Event
- Carried out essential building works to main building

- **Environmental Awareness**

- The Food Waste Trial at flats has been and launched for three months throughout Quarter 2. 1600 properties throughout Berkhamsted, Grovehill and Leverstock Green are being used as the trial sample. Flats are receiving communal brown-lidded food waste wheelie bins, kitchen caddies, liners, an informative guide and a caddy sticker. As well as letters and posters. A web-page has been set up which provides information and FAQs about the trial: www.dacorum.gov.uk/foodwastetrial
- Early indications show that approximately just less than one tonne of food waste is being collected each week
- Flats co-mingled recycling surveying is now complete. Equipment needed is being procured so that comingled recycling can be provided to the newer flats with a view to beginning the rollout in October.
- Clothes swap events were successful in April – one in Forum, one in St Albans DC – 80 people attended, 550 items brought – 60% swapped – 10 sacks donated to charity at the end and 1 sack recycled.

- Real Nappy Week promotion on social media and in the Dacorum Digest at the end of April was very successful and in this quarter we have had 67 applications for real nappy starter packs (more than double our usual average of 30!)
- The annual compost giveaway was successful with 10 tonnes being given away in 2 hours in May.
- Both the Environmental Awareness Officer, Holly Butterworth and the Recycling Advisor, Rachel Hall have left and replacements have been hired and are being trained – Amir Fogel (EAO) and Claudia Jones (RA).

- **Clean, Safe and Green**

- Summer bedding has been completed within all areas.
- Grass cutting is progressing well after a challenging start to the season.
- Recruitment of the new operative to service the dog bins has gone well and we now have someone in post. Are now reviewing standard of dog bins. Parish bins are now being emptied free of charge.
- Preparations for the splash park are going well and new staff are settling in well.
- The new play area in Gadebridge has opened and being well used.

Personnel

Environmental Services	April 18	May 18	June 18
Long Term Sickness (days lost)	118	149	140
Short Term Sickness (days lost)	55	49.5	44
Total Sickness (days lost)	173	198.5	184

Days lost per FTE	0.87	1.00	0.92
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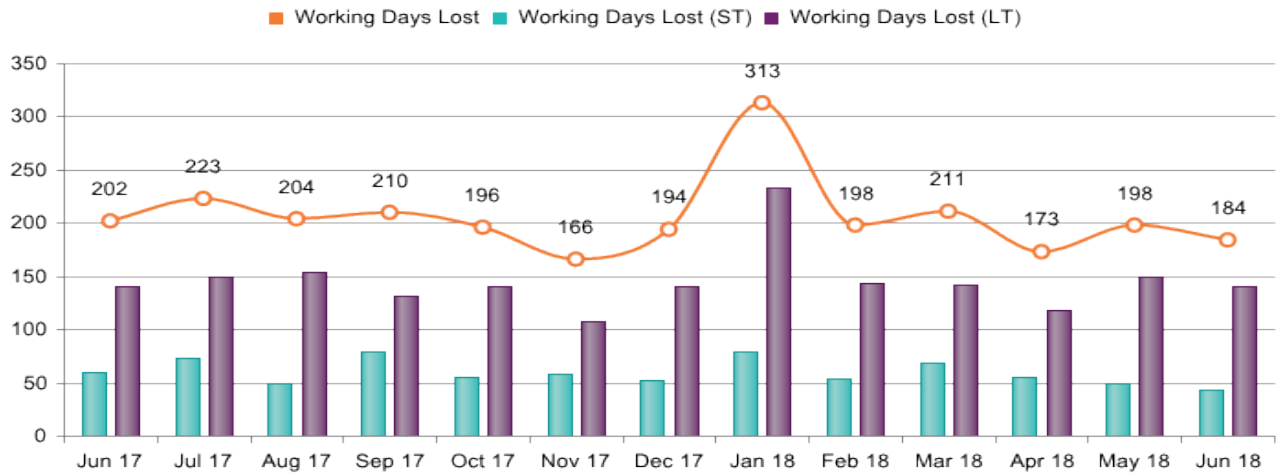
Sickness days lost due to sickness:

Department	HCount	Apr 18	May 18	June 18
Environmental Services Total	200	25	18	22
Operational Services + GM	4	25	18	22
Clean Safe & Green Management	4	13	6	10
Area Teams	87	13	6	10
Refuse & Recycling	4	10	12	12
Refuse & Recollection Crews	79	9	12	11
Depot Services	4	1	0	1
Trees & Woodlands	6	1	0	0
Vehicle Repairs	5	0	0	0
Resources	4	0	0	0
Waste Development (S)	3	0	0	0

Return to work compliance:

Department	Apr 18	May 18	June 18	Total over 12 months	Average days to complete
Environmental Services	78	75.9	80.6	349	4.88

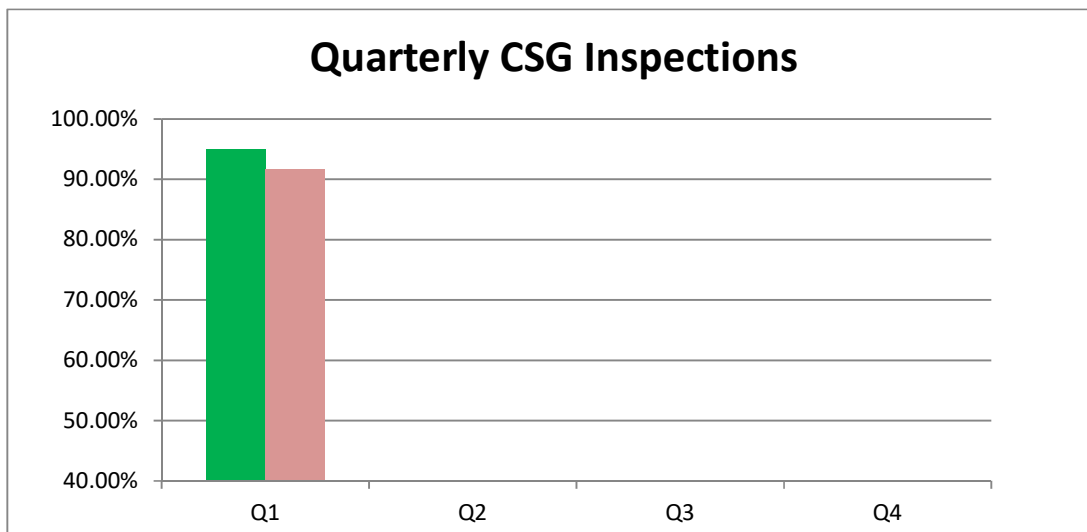
Total Working Days Lost per Month



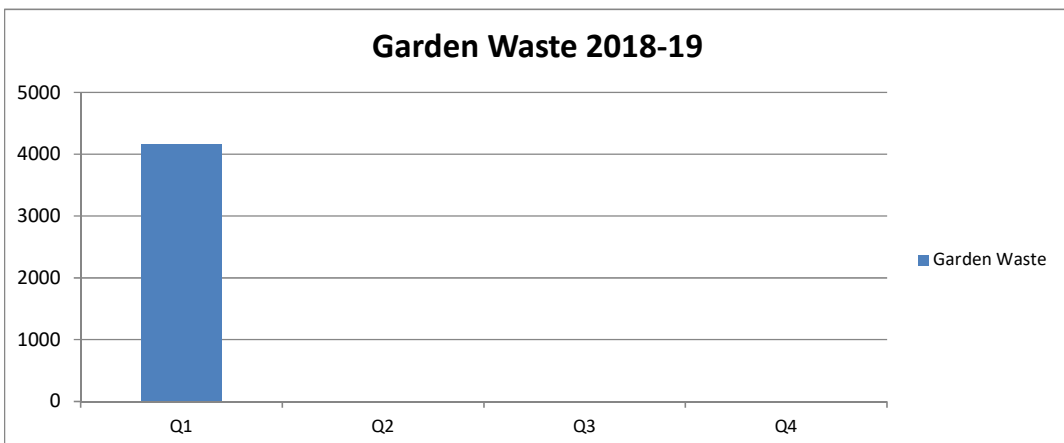
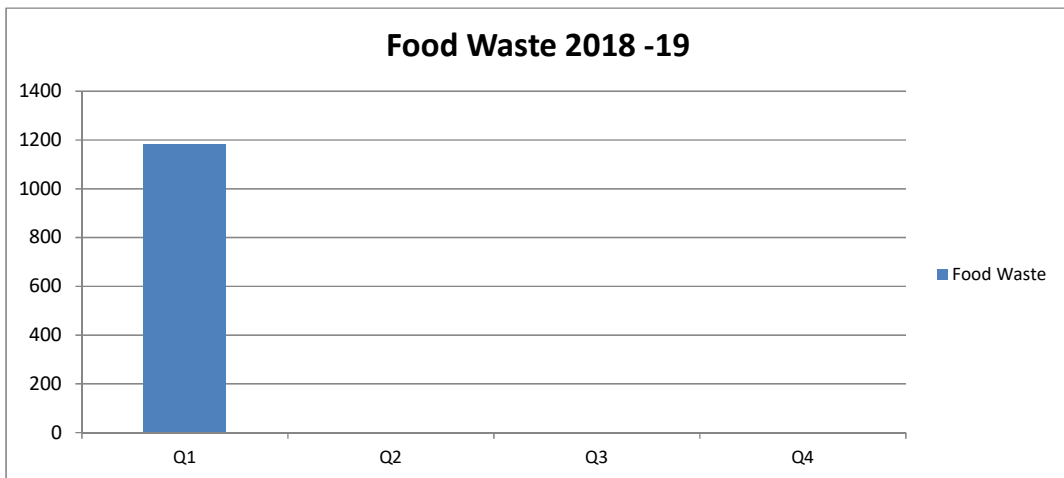
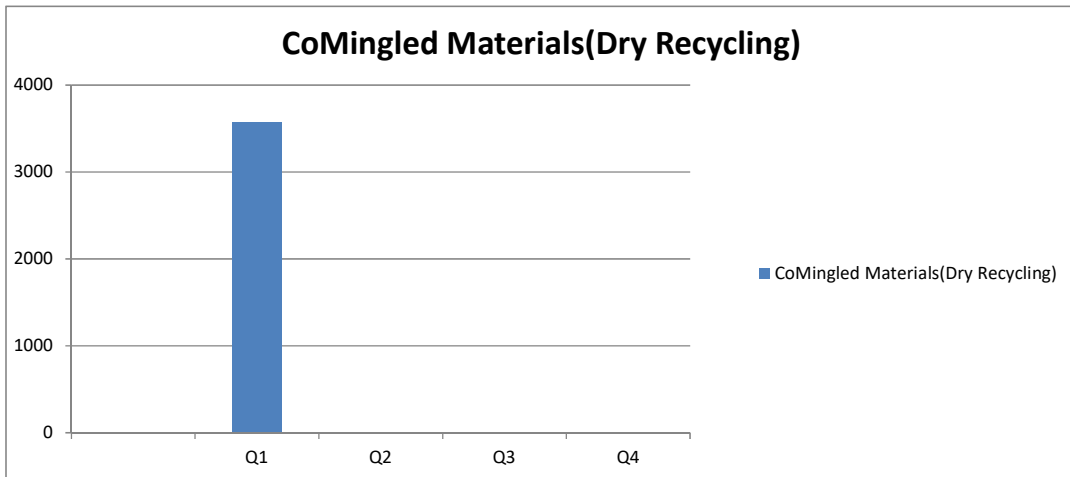
CSG Litter & Detritus Inspections 2018/19

Litter	Detritus	120 Inspections per quarter
Grade A+B	Grade A+B	
114	110	

	Q1	Q2	Q3	Q4
Litter	95.00%			
Detritus	91.67%			



DBC Outgoing Weights / Rocket Data					
2018-19	CoMingled Materials(Dry Recycling)		Food Waste		Garden Waste
Q1	3575.63	Q1	1183.21	Q1	4162.4
Q2		Q2		Q2	
Q3		Q3		Q3	
Q4		Q4		Q4	



Quarterly Indicators to Update		Jun-2018				
Indicator Name	Report To	Indicator Owner	Updater & Secondary updater	Results Jun-18	Last Quarters Results Mar-18	Last Years Results Jun-17
Mutiple updater link	Performance Measures					
TW04: Trees and Woodlands - Contractor Quality Performance	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage Camille McCawley	67% Info Only	100% Info Only	58% Info Only
CSG01: Percentage of dog fouling reports actioned within the set timescale of 7 days	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage New2	100% 31/31 Target: 95	95.95% 71/74 Target: 95	95.83% 23/24 Target: 95
CSG02: Percentage of fly tips collected within the set timescale of 7 days	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage New2	94.32% 332/352 Target: 95	98.49% 326/331 Target: 95	95.41% 270/283 Target: 95
CSG04a: % of litter area inspections graded A or B - Litter	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage New2	100% 120/120 Info Only	No Data Target: 120	No Data Info Only

CSG05: Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage New2	90% 27/30 Target: 95	90.91% 10/11 Target: 95	94.44% 17/18 Target: 95
WR01a: Justified Missed collections (Excluding Assisted Collections)	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage Vacant	897 Bins Target: 750	458 Bins Target: 750	718 Bins Target: 750
WR03: Number of justified missed assisted collections	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage Vacant	142 Collections Target: 120	84 Collections Target: 120	122 Collections Target: 120
WR06: Total tonnage of garden waste collected	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage Vacant	4162.4 Tonnes Target: 3600	691.43 Tonnes Target: 1200	3874.46 Tonnes Target: 3600
WR07: Tonnage of food waste.	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage Vacant	1183.21 Tonnes Target: 1020	1268.05 Tonnes Target: 1020	1171.46 Tonnes Target: 1020
WR05: Dry recycling Collected	CMT AND OSC-FR	Craig Thorpe	Shirley Hermitage Vacant	3575.63, Tonnes Target: 3600	3945.52, Tonnes Target: 3600	3450.12, Tonnes Target: 3600



**Agenda item: Q1- Performance
Report for Environmental and
Community Protection**

Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	19th September 2018
Part:	1
If Part II, reason:	

Title of report:	Q1- Performance Report for Environmental and Community Protection
Contact:	Neil Harden, Portfolio Holder for Community and Regulatory Services Author/Responsible Officer Emma Walker, Group Manager, Environmental and Community Protection David Austin, Assistant Director (Neighbourhood Delivery)
Purpose of report:	To provide Members with the performance report for quarter 1 in relation to Environmental and Community Protection.
Recommendations	For Information only.
Corporate objectives:	Resources and Value For Money; Optimise Resources and Implement Best Practice.
Implications:	<u>Financial</u> None.
'Value for money' implications	<u>Value for money</u> Monitoring Performance supports the Council in achieving Value for Money for its citizens.
Risk implications	Risk Assessment completed for each service area as part of service planning and reviewed quarterly. Key risks are recorded on the Council's Risk Register. The key risks relate to not achieving statutory targets and failing to protect the public/businesses from Environmental Health Risks : <ul style="list-style-type: none"> • If statutory targets are not achieved the service can be

	<p>taken over and managed by the Government.</p> <ul style="list-style-type: none"> • Potentially the public & businesses put at risk • Legal action taken against the Council • Reputational damage to Council
Equality Impact Assessment	Equality Impact Assessment completed for all enforcement policies.
Health and safety Implications	None at this stage.
Consultees:	None
Background papers:	Quarterly Performance Report – Quarter 1(attached). Operational Risk Register – June 2018 (attached).
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	This is a regular item for this Committee.
Glossary of acronyms and any other abbreviations used in this report:	

1. Background

1.1 For the purpose of this report, ‘Environmental and Community Protection’ includes the following services:

- **Environmental Health Team**
(Team Leader- Paul O’Day)
Food Hygiene, Health and Safety Enforcement, Infection Control, Environmental Protection (including, Contaminated Land, Private Water Supplies, Statutory Nuisance and Air Quality).
- **Operations and Public Health Team**
(Team Leader- Dawn Rhoden)
Pest Control, Dog Warden, Public Health (including, accumulations, filthy and verminous properties, and prevention of damage by pests) and Technical Support Services
- **Corporate Health, Safety and Resilience**
(Team Leader- Russell Ham)
Corporate Health and Safety Advice, Accident Reporting and Service Auditing. Resilience Services including Emergency Planning arrangements and Business Continuity matters.

- **Anti-Social Behaviour and Environmental Enforcement**

(Team Leader- Nicola Lobendhan)

Anti-social Behaviour Officers, dealing with high level anti-social behaviour across the Borough. Fly-tipping, Littering, Abandoned Vehicles and accumulations.

Note- Private Sector Housing Enforcement including Houses of Multiple Occupation are now dealt with by Strategic Housing. Disabled Facilities Grants are now dealt with by Property and Place.

2. Quarter 1 Performance Indicators

2.1 The Performance Indicators for Environmental and Community Protection have been reviewed and changed in order to demonstrate the wide range of services covered by the department. This should enable members to understand performance across the department.

2.2 The first quarter's performance is attached and in overall terms there was a significant negative impact on indicators during these months due to staff shortages at the time as per the comments therein.

3. Team Updates

3.1 Domestic Abuse Training has been delivered to 24 staff by the Anti-Social Behaviour team leader.

3.2 Three premises closure orders were obtained – one in Grovehill, one in the Town Centre and one in Berkhamsted.

3.3 Three Community Protection Warnings were issued to parents of young people causing problems in Berkhamsted.

3.4 There were four Acceptable Behaviour Contracts issued for Antisocial Behaviour in Hemel Hempstead.

3.5 Officers from different Council teams undertook RIPA (Regulation of Investigatory Powers Act) training, Public Sector Equality Duty Training, and Community Protection Notice training.

3.6 Under the Public Health Act 1936 – Filthy and Verminous Properties, we have dealt with several properties during Q1, which have included clearing properties and recharging the owners.

3.7 Working with various agencies to develop a Hoarding protocol across Dacorum Borough Council.


3.8 Also under the Public Health Act 1936 – Filthy and Verminous – working with the Tenant Services Officer to access and clear a Council property that the occupier has used for severe hoarding – this is ongoing.

3.9 PSPO (Public Space Protection Order) on dog related issues - public consultation developed after meetings with the National Trust and Boxmoor Trust.

3.10 Pest Control – large increase in calls due to the good weather; wasps and bees.

END

OSC Report - Strategic Planning & Environment Department - Neighbourhood Delivery

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG 	Comments	Actions
Dacorum Delivers - Performance excellence						
ECP09 - Percentage of high risk (A-C) food inspections/interventions achieved within the quarter	65.52% 19 / 29 Target: 95	91.43% 32 / 35 Target: 95	52.31% 34 / 65 Target: 95	2 1 1	Updater Comments: Low staffing levels have impacted upon this	No Info
Safe and Clean Environment - Maintain a clean and safe environment						
CSG01a - Number of dog fouling reports actioned within the set timescale of 7 days	31 Info Only	71 Info Only	23 Info Only		Approver Comments: Approved	No Info
CSG02a - Number of fly tips collected within the set timescale of 7 days	332 Info Only	326 Info Only	270 Info Only		Approver Comments: Approved	No Info
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	100% 31 / 31 Target: 95	95.95% 71 / 74 Target: 95	95.83% 23 / 24 Target: 95	0 0 4	Approver Comments: Approved	No Info
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	94.32% 332 / 352 Target: 95	98.49% 326 / 331 Target: 95	95.41% 270 / 283 Target: 95	0 1 3	Approver Comments: 20 over 7 days to collect = 5 reports still outstanding / 10 due to checks on the size or content of the loads/5 passed to contractor for collection. Delays due to change in contractor	No Info
CSG04a - % of litter area inspections graded A or B - Litter	100% 120 / 120 Info Only				Approver Comments: Litter Grade A & B = 95% Detritus Grade A & B = 91.67% No controlled sweeps carried out during this period.	No Info

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG	Comments	Actions
WR01a - Justified Missed collections (Excluding Assisted Collections)	897 Bins Target: 750	458 Bins Target: 750	718 Bins Target: 750	1 1 2	Approver Comments: An increase in reports of missed bins due to the industrial action	No Info
WR03 - Number of justified missed assisted collections	142 Collections Target: 120	84 Collections Target: 120	122 Collections Target: 120	2 0 2	Approver Comments: An increase in missed assisted collections was due to the periods of industrial action	No Info
ECP01 - Percentage of Noise Nuisance cases closed within 60 days	88.33% 53 / 60 Target: 0.85			0 0 1	No Comments	No Info
ECP02 - Percentage of registered food premises that have a rating of 4 or 5.	85.56% 1310 / 1531 Target: 0.9			0 0 1	No Comments	No Info
ECP03 - Percentage of ECP Service Requests responded to within target.	75.06% 608 / 810 Target: 0.95			0 0 1	Updater Comments: Low staff level and difficulties in recruitment having an impact	No Info
ECP05 - Percentage of Fly tips reported assessed by an Enforcement Officer within 3 working days	36.1% 335 / 928 Target: 0.9			0 0 1	No Comments	No Info
ECP06 - Development Control Consultations to ECP with a first formal response within 20 days.	62.5% 110 / 176 Target: 0.9			0 0 1	Updater Comments: Low staff level and difficulties in recruitment having an impact	No Info
ECP07 - Number of FPN's Served	No Data Info Only	No Data Info Only	No Data Info Only		No Comments	No Info

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG	Comments	Actions
WR08 - % change in commercial waste customers in the quarter	No Data Info Only	No Data Info Only	No Data Info Only		Approver Comments: A reporting system is contained within Bartec that will enable reporting of commercial waste customer numbers. This system will be in place in November 2018	No Info
HS01 - All reported accidents/incidents (Including those required to be reported to the HSE)	52 Info Only	46 Info Only	37 Info Only		No Comments	No Info
WR06 - Total tonnage of garden waste collected	4162.4 Tonnes Target: 3600	691.43 Tonnes Target: 1200	3874.46 Tonnes Target: 3600	2 1 1	Approver Comments: Over target due to the wet start to the grass cutting season	No Info
WR07 - Tonnage of food waste.	1183.21 Tonnes Target: 1020	1268.05 Tonnes Target: 1020	1171.46 Tonnes Target: 1020		Approver Comments: A consistent collection of food waste tonnage	No Info
WR05 - Dry recycling Collected	3575.63, Tonnes Target: 3600	3945.52, Tonnes Target: 3600	3450.12, Tonnes Target: 3600	0 2 2	Approver Comments: Approved	No Info
HS02 - Accidents / incidents that are notifiable to the HSE under RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013) This includes occupational diseases	3 Info Only	2 Info Only	2 Info Only		No Comments	No Info

OPERATIONAL RISK REGISTER

June 2018



ND: Environment and Community Protection - David Austin

ND_E05 Response to EH Emergencies

Category: Health and Safety	Corporate Priority: Health & Safety	Risk Owner: David Austin	Portfolio Holder: Neil Harden	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	5	15 Red	3 Likely	3 High	9 Amber
Consequences		Current Controls		Assurance	
<p>Failure to respond to a serious EH/PH Incident involving death, harm or injury (or potential to cause these) could have catastrophic consequences to individuals , communities, businesses and the environment. An outbreak of infectious disease for example could spread further unmitigated. Chemical hazards left uncontrolled in the environment could continue to expose individuals to explosion, fire and chemical burns. A biological hazard such as legionella has potential to cause a serious health hazard if uncontrolled.</p>		<p>Ensure there is sufficient resilience and expertise in Regulatory Services to manage an incident and control the risks. Training carried out on a regular basis which covers roles and responsibilities. There are arrangements in place for other LA's to provide cover in emergency. Any incident would be managed by TL or GM.</p>		<p>Mass casualty /CBRN incidents would be covered by Centralised emergency plans. Local emergency plans tested on an annual basis. LA outbreak plans peer reviewed.</p>	
Sign Off and Comments					
<p>Sign Off Complete Emergency plan will be reviewed in Quarter 2.</p>					

OPERATIONAL RISK REGISTER

June 2018



ND_E01 General enforcement

Category: Technical/Operational	Corporate Priority: Health & Safety	Risk Owner: David Austin	Portfolio Holder: Neil Harden	Tolerance: Treating	
Inherent Probability 2 Unlikely	Inherent Impact 3 High	Inherent Risk Score 6 Amber	Residual Probability 2 Unlikely	Residual Impact 2 Medium	Residual Risk Score 4 Green
Consequences		Current Controls		Assurance	
Lack of resource for Enforcement could result in a failure to meet statutory duties imposed by central government. This could result in Legal action, poor reputation and most likely put the public at risk in terms of their health or safety. Failure to employ officers of sufficient calibre or monitor competence could also have similar consequences. There are currently pressures in the teams which has meant that inspection levels are reduced.		Resources maintained to a level which will achieve statutory inspection targets and respond to any complaints in a timely fashion. Ensure that officers employed by DBC have the required level of competence commensurate with their level of responsibility. There are vacancies in key areas at the moment and we are using agency staff to cover these positions on a temporary basis.		Annual Inspection reports to FSA. Performance published on FSA website All officers required to do CPD. All EH Targets reported quarterly at SPAE Overview & Scrutiny Committee and any resource issues identified. Service Plans identify key priorities and emerging issues. All enforcement actions are taken in accordance with the Councils Enforcement Policy which has been reviewed and approved by Cabinet. We continue to ensure that any agency staff employed meet the necessary competences.	
Sign Off and Comments					
Sign Off Complete					
There continues to be issues with staff recruitment in this area.					

ND_E02 Direct enforcement action

Category: Technical/Operational	Corporate Priority: Health & Safety	Risk Owner: David Austin	Portfolio Holder: Neil Harden	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score

OPERATIONAL RISK REGISTER

June 2018



2 Unlikely	4 Severe	8 Amber	2 Unlikely	3 High	6 Amber
Consequences		Current Controls		Assurance	
Direct enforcement action resulting in closure of businesses, curtailment of commercial operations or sanctions against individuals. Immediate enforcement action is taken in response to serious contraventions of EH or PH legislation and the impact on businesses and individuals can be far reaching. The types of enforcement action include closure of premises (residential or commercial), works in default, prohibition of processes and sanctions against individuals. The consequences of getting this wrong is very serious and could result in compensation claims as well as legal action against DBC		Ensure that officers employed by DBC have the required level of competence commensurate with their level of responsibility. Enforcement protocols followed and any direct action is overseen by a team leader/GM. In many cases the Ass Director will also be advised.		All enforcement action is taken in accordance with the Councils Enforcement Policy and corresponding regulators code.	
Sign Off and Comments					
Sign Off Complete Agreed					

ND_E04 Pest Control

Category: Reputational	Corporate Priority: Safe and Clean Environment	Risk Owner: David Austin	Portfolio Holder: Neil Harden	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	2 Medium	4 Green
Consequences		Current Controls		Assurance	

OPERATIONAL RISK REGISTER

June 2018



Failure to honour contracts or provide effective treatments could result in a loss of income and loss of reputation. The incorrect use of pesticides could result in harm to the public and non-target species and could result in compensation claims against the Council.	Ensure that pest control officers employed by DBC have undergone appropriate training. All PCO's have successfully completed the BPCA course and are familiar with the correct use of pesticides and other eradication techniques. COSHH risk assessments are carried out.	A log of training is maintained by the Team Leader. COSHH risk assessments are reviewed on an annual basis.
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Sign Off and Comments

Sign Off Complete

Agreed

ND RO3 Community Safety and Anti-social behaviour – failure to address ASB at an early stage and identify vulnerable or repeat victims

Category: Reputational	Corporate Priority: Safe and Clean Environment	Risk Owner: David Austin	Portfolio Holder: David Collins	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
2 Unlikely	4 Severe	8 Amber	1 Very Unlikely	4 Severe	4 Green
Consequences		Current Controls		Assurance	
A failure to identify vulnerable or repeat victims of ASB /crime could result in extreme outcomes – as in the Pilkington case. This would result in not only the damage to the victim but significant damage to reputation and trust of the Council		Shared IT systems with Police and other partners Dedicated ASB Team Community Trigger Early intervention meetings with partnerships Monitoring of emerging Community Safety trends		Highly trained and experienced staff Strong Community Safety Partnership with good working relationships with partners.	

Sign Off and Comments

OPERATIONAL RISK REGISTER

June 2018



Sign Off Complete

No further comments at this stage.

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Summary Report for:	Strategic Planning & Environment Overview and Scrutiny Committee
Date of meeting:	19th September 2018
Part:	1
If Part II, reason:	

Title of report:		
Contact:	<p>Cllr Graham Sutton, Portfolio Holder for Planning and Infrastructure</p> <p>Responsible Officer: James Doe, Assistant Director, Planning, Development & Regeneration</p> <p>Authors: Nathalie Bateman, Team Leader Strategic Planning and Regeneration – Infrastructure and Project Delivery Claire Covington, Strategic Planning and Regeneration Officer</p>	
Recommendations	To report on the progress of the Parking, Access and Movement project	
Key issues for scrutiny focus:	<ol style="list-style-type: none"> 1. Layout and design 2. Access to the Water Gardens car parks 3. Blue badge parking 	<p><u>Report references</u></p> <p>5.1</p> <p>5.3</p> <p>5.6</p>
Executive Summary:	<ul style="list-style-type: none"> • The Parking, Access and Movement project puts forward a highway based scheme to form a new access into Water Gardens (South) car park from Leighton Buzzard Road, and to convert Bridge Street into a one-way egress from both Water Gardens (North) and (South) car parks, along with some changes to access arrangements to Water Gardens (North) car park from Combe Street. It also includes improvements to Bridge Street, west of Waterhouse Street, that will improve pedestrian movement through the Water Gardens and its car parks. • The project delivers access and movement objectives identified within the 2013 Hemel Hempstead Town 	

	<p>Centre Masterplan and completes the vision of the Jellicoe Water Gardens restoration by physically and visually linking the northern and southern sections of the Gardens at Bridge Street, where access is currently impeded.</p> <ul style="list-style-type: none">• The alternations to Bridge Street to exit only from the car parks, and public realm improvements from the Leighton Buzzard Road will create a safe and accessible route to the pedestrianised shopping area for visitors.• Total project costs are estimated at £759,000. There is currently a £200,000 shortfall in funding which will be addressed once costs are finalised through the tender process and opportunities to draw on s106 contributions and sustainable transport funding from HCC have been explored.• Subject to Cabinet approval, construction will take place in 2019/20. A phased approach will be undertaken to enable the Water Gardens (South) car park to remain open, with partial closures to bays and access points over a 3 – 4 month period.
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Report for:	Strategic Planning & Environment Overview and Scrutiny Committee
Date of meeting:	19th September 2018
Part:	1
If Part II, reason:	

Title of report:	Parking, Access and Movement proposals for Hemel Hempstead Town Centre
Contact:	<p>Cllr Graham Sutton, Portfolio Holder for Planning and Infrastructure</p> <p>Responsible Officer: James Doe, Assistant Director, Planning, Development & Regeneration</p> <p>Authors: Nathalie Bateman, Team Leader Strategic Planning and Regeneration – Infrastructure and Project Delivery Claire Covington, Strategic Planning and Regeneration Officer</p>
Purpose of report:	1. To report on the progress of the Parking, Access and Movement project.
Recommendations	1. That the report be noted
Period for post project review	Three years
Corporate objectives:	<ul style="list-style-type: none"> • A clean, safe and enjoyable environment <p>The Parking, Access and Movement project will aid traffic flow, improve visitor experience and maximise the benefits of the Water Gardens restoration. It will create an attractive, safe and accessible route for pedestrians between the Leighton Buzzard Road/Water Gardens and the pedestrianised shopping area via Bridge Street.</p>
Implications:	<u>Financial</u>

<p>'Value for money' implications</p>	<p>The total project costs are estimated at £759,000 of which £86,000 has been spent to date. There is £475,158 in the capital programme to deliver the access and movement improvements across 2018/19 and 2019/20. Delivery costs will be £675,000.</p> <p>It is proposed to seek s106 contributions and sustainable transport funding from HCC to supplement the agreed capital allocation and to complete any additional public realm or highway improvements required to support the scheme. However, the value of funding is unknown.</p> <p><u>Value for money</u></p> <p>Project delivery and construction management has been awarded to OPUS ARUP International Consultants (UK) under the Herts Highways Framework Agreement.</p>
<p>Risk implications</p>	<p>Risk assessment reviewed in August 2018.</p>
<p>Community Impact Assessment</p>	<p>This project supports the restoration of the Jellicoe Water Gardens – in particular the access improvements at Bridge Street which were not taken forward as part of that project. A Community Impact Assessment was undertaken for the Jellicoe Water Gardens project in August 2014.</p>
<p>Health and safety Implications</p>	<p>An initial road safety audit was undertaken as part of the project, further stage audits will be completed prior to Hertfordshire County Council's consideration of the scheme</p>
<p>Consultees:</p>	
<p>Background papers:</p>	<p>Cabinet Report: Hemel Evolution: Marlowes Shopping Zone & Bank Court, Bus Interchange and Market Square, and Water Gardens projects, June 2014</p> <p>Cabinet Report: Jellicoe Water Gardens Restoration: update on Parks for People application and delivery project, July 2014</p> <p>Cabinet Report: Bus Interchange Project – Traffic Regulation Order (TRO) proposal for Waterhouse Street, March 2016</p>
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	<p>PH - Portfolio Holder</p> <p>HCC – Hertfordshire County Council</p> <p>Hemel Evolution – the group name for a range of activities covering the delivery of the Town Centre Masterplan and other key regeneration projects. This update includes; The Old Town, Gadebridge Park, Marlowes Shopping Zone, Bus Interchange, Maylands Urban Realm Improvements, Maylands</p>

	Business Centre Extension, Durrants Lakes, Jellicoe Water Gardens
	HLF – Heritage Lottery Fund
	TRO – Traffic Regulation Order

Introduction

1.0 Hemel Hempstead Town Centre Masterplan

- 1.1 The objectives of the Parking, Access and Movement project originate in the Hemel Hempstead Town Centre Masterplan, which provides the long term vision and strategic guidance for the regeneration of the town, building upon the seven key character zones and policies set out in the Core Strategy. Since its adoption in 2013 major regeneration schemes have been delivered within the Old Town Zone; Gade Zone and Original Marlowes Zone; Marlowes Shopping Zone; Jellicoe Water Gardens and Plough Zone.
- 1.2 The development of the Masterplan was informed by the evidence base of technical studies including an Access and Movement Study which sought to balance the needs of all town centre users by promoting a permeable and easily navigable town centre that minimises conflicts between different modes of travel. The Masterplan subsequently set an overarching strategy for access and movement with individual objectives identified for each character zone.

2 Jellicoe Water Gardens Zone

- 2.1 The Jellicoe Water Gardens Zone encompasses the whole of the registered Water Gardens running from Combe Street to Moor End Road, plus Market Square, Bridge Street (west), the Water Gardens north and south car parks, and adjacent highway land on Waterhouse Street and Leighton Buzzard Road.
- 2.2 The access and movement objectives identified for this zone were part implemented through the Marlowes Shopping Zone projects. This included the creation of a new taxi rank on the southern section of Waterhouse Street, re-provision of blue badge parking from Bank Court onto Waterhouse Street and the replacement of the pelican crossing by Bank Court with a zebra crossing, giving priority to rights of way to pedestrians.
- 2.3 The restoration of the historic Jellicoe Water Gardens has also been completed, supported by a grant of £2.465m from the Heritage Lottery Fund and Big Lottery Fund towards a £3.6m project.
- 2.4 The restoration project initially included the access and movement objective of delivering a shared surface across Bridge Street, to physically and visually link the northern and southern sections of the Water Gardens. This proposal was challenged by the Heritage Lottery Fund as it involved works to the public highway beyond the registered garden, and was subsequently removed from the scheme.
- 2.5 The restored Gardens are now once again a high quality public space which are greatly used and appreciated by visitors, residents and shoppers. However, there remain areas of poor quality public realm adjacent to the

Gardens and issues which impede access to the car parks and shopping area, all of which detract from the overall impression of the town centre.

3 Parking, Access and Movement Project

- 3.1 The Parking, Access and Movement project focuses on outstanding access and movement objectives identified in the Hemel Hempstead Town Centre Masterplan for the Jellicoe Water Gardens Zone.
- 3.2 In June 2014 Cabinet approved the commencement of the Access and Movement Improvement project and for delivery to be combined with the planned capital works to the decked Water Gardens (North) car park and Water Gardens restoration. Due to the complexity of the Jellicoe Water Gardens restoration it was subsequently decided to focus resources on the delivery of the Heritage Lottery Fund project and deliver the access and movement project afterwards.
- 3.3 With the Gardens now complete, the parking, access and movement proposals are being brought forward for delivery. Project delivery and construction management has been awarded to OPUS ARUP International Consultants (UK) under the Herts Highways Framework Agreement and an initial design has been agreed with Hertfordshire County Council.

Key Issues

4 Parking, Access and Movement Objectives

- 4.1 The Parking, Access and Movement project puts forward a highway based scheme to form a new access into Water Gardens (South) car park from Leighton Buzzard Road, and to convert Bridge Street into a one-way egress from both Water Gardens (North) and (South) car parks, along with some changes to access arrangements to Water Gardens (North) car park from Combe Street. It also includes improvements to Bridge Street, west of Waterhouse Street, that will improve pedestrian movement through the Water Gardens and its car parks.
- 4.2 The project will deliver access and movement improvements to aid traffic flow, improve visitor experience and maximise the benefits of the Water Gardens restoration. A key objective is to improve access, connectivity and safety for pedestrians at Bridge Street, where the Jellicoe Water Gardens are physically and visually divided. At present Bridge Street does not provide a particularly attractive or accessible route between the Water Gardens, its car parks and the shopping area. Issues include:
 - poor visibility and public realm between Bridge Street and the pelican crossing on Leighton Buzzard Road;
 - poor connectivity through Water Gardens (South) car park to Bridge Street footpaths;
 - lack of dropped kerbs on Bridge Street for visitors walking through the Water Gardens;
 - blue badge parking on Bridge Street restricting visibility to pedestrians and motorists.

4.3 A fully accessible route suitable for visitors with disabilities is required to link the Leighton Buzzard Road, Water Gardens car parks and Jellicoe Water Gardens with the pedestrianised shopping area.

5 Layout and design

5.1 The layout and design is included as appendix A. Key features include:

- A new vehicle entrance to the Water Gardens (South) car park from Leighton Buzzard Road. This will be located at the southern end of the car park towards the Water Gardens flower garden and play area;
- Bridge Street changed to single width carriageway and exit only from the Water Gardens car parks;
- Footpaths widened at Bridge Street between the car park exit and Waterhouse Street;
- Blue badge parking removed from Bridge Street through a new Traffic Regulation Order;
- A new 4m crossing table added to Bridge Street to provide a more visible and level pedestrian crossing point and to connect the footpaths through the Water Gardens;
- An improved pedestrian route from the pelican crossing on Leighton Buzzard Road to Bridge Street to include relocated recycling facilities and public realm improvements;
- Signage on the Leighton Buzzard Road indicating the new entrance.

5.2 OPUS will also consider how access for cyclists can be improved as part of the project.

5.3 Access to the Water Gardens car parks

5.4 There are currently three vehicle access points serving the Water Gardens (North) and (South) car parks. Water Gardens (North) car park has two-way entrance/exit points from Combe Street and Leighton Buzzard Road. Both car parks have two-way access from Bridge Street, and the Water Gardens (South) can be accessed from the Water Gardens (North).

5.5 The proposals include changing Bridge Street (west) to exit only from the Water Gardens car parks to improve pedestrian access and safety.

5.6 Informal blue badge parking regularly occurs on the double yellow lines along Bridge Street between Waterhouse Street and the Water Gardens car parks. This obstructs access to the car parks and reduces the visibility of pedestrians crossing the road. In the new design, this section of Bridge Street will be reduced in width and made one way to exit only. In order to prevent parking on the reduced width section, a loading/unloading restriction will be introduced through a Traffic Regulation Order (TRO) enabling the Council's parking team to enforce and manage this area.

5.7 Within the Water Gardens (South) car park vehicle movements will follow the existing clockwise direction. As a consequence of the works, two car

parking spaces will be lost, reducing the car park's capacity to 93 spaces. There will be some loss of hedge screening and street trees along Leighton Buzzard Road as a result of the new vehicle entrance.

- 5.8 There is no change to the entrance and exits to Water Gardens North car park from Leighton Buzzard Road or at Combe Street where the access point will remain two-way. Further road safety audits may identify minor modifications for these areas.
- 5.9 HCC accepts the proposals subject to a satisfactory road safety audit and further consideration of pedestrian access, in particular calming features to improve pedestrian access and connectivity at the car park exit at Combe Street and Bridge Street/Waterhouse Street junction. Measures may also be required to control movements into and out of the car park exit at Combe Street if additional use of this access point results in queueing on the Leighton Buzzard Road. These aspects are estimated at £25,000. Opportunities to promote sustainable journeys including improvements to existing or new crossing points will be considered at detailed design stage and will be informed by further road safety audits.

6 Estimated costs

- 6.1 The total project costs are estimated at £759,000 of which £86,000 has been spent to date. Due to the nature of this project and the high risks associated with known and unknown utilities, a prudent contingency has been included within total project costs. There is £475,158 in the capital programme to deliver the access and movement improvements across 2018/19 and 2019/20. Delivery costs will be £675,000. Table 1 below outlines estimated costs.

Table 1 Estimated project costs

Type of Spend	up to and inc 17/18	18/19	19/20	20/21	21/22	22/23	TOTAL
Total Cost	84,842	145,000	530,000	0	0	0	675,000
Capital	84,842	125,000	490,000	0	0	0	699,842
Professional & Design	84,842	55,000					139,842
Construction		30,000	355,000				385,000
Utilities		30,000	118,000				148,000
CCTV New Installation		10,000	17,000				27,000
Revenue	0	20,000	40,000	0	0	0	60,000
Feasibility Studies/other design/ professional fees							0
Contingency		20,000	15,000				35,000
Car Park Closure Loss of income							0
Public Realm improvements			25,000				25,000
							0
TOTAL	84,842	145,000	530,000	0	0	0	759,842

- 6.2 There is currently no revenue budget allocated to this project. When costs are finalised through the tender process, budgets will be reapportioned between capital and revenue. The shortfall of funding will be addressed at this stage.
- 6.3 It is proposed to seek s106 contributions and sustainable transport funding from HCC to supplement the agreed capital allocation and complete any additional public realm or highway improvements required to support the scheme. However, the value of funding is unknown.

7 Programme and Delivery

7.1 The Parking, Access and Movement project is scheduled to be reported to Cabinet in October 2018 for approval to commence the delivery phase.

7.2 Subject to Cabinet approval, the plans will be submitted for planning approval with a decision expected in the New Year. Enabling works, such as tree removal will take place in early spring 2019 prior to the bird nesting season. The main works will follow in 2019/20, and will last 3 - 4 months, undertaken over several phases starting with utility diversions within the Leighton Buzzard Road verge. Works will be programmed to enable the Water Gardens (South) car park to remain open, with partial closures to bays and access points expected during the build period. Around 14 parking bays will be closed for one month to allow for construction of the new access into the Water Gardens (South) car park from the Leighton Buzzard Road.

8 Conclusions

8.1 The Parking, Access and Movement project will support the delivery of the access and movement objectives identified within the 2013 Hemel Hempstead Town Centre Masterplan.

8.2 The proposals will complete the vision of the Jellicoe Water Gardens restoration by physically and visually linking the northern and southern sections of the Gardens at Bridge Street, where access is currently impeded.

8.3 The alterations to Bridge Street to exit only from the car parks, and public realm improvements from the Leighton Buzzard Road will create a safe and accessible route to the pedestrianised shopping area for visitors.