

Council Performance & Budget Summary

June 2016

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. It shows performance against relevant targets.

Appendices

- A. Planning Update
- A.i Section 106 Obligations Update
- B. Property Transactions Update
- C. Waste Management and Recycling Update
- D. Property Development and Negotiations Update (Part One)
- E. Future Shape of the Council Update
- F. Sinkhole Update
- G. Verulamium Park Lake Update
- H. Harpenden Leisure and Cultural Development (Part One)
- I. Harpenden Leisure and Cultural Development (Part Two)
- J. Property Development and Negotiations Update (Part Two)

Recommendations

1.1 That Cabinet notes the Council Performance and Budget Summary (June and Quarter 1 2016/17) and its appendices.

Housing and Planning Act

The Housing and Planning Act received Royal Assent on 12 May 2016. Much of the detail will be set out in subsequent regulations. We are expecting regulations covering Pay to Stay, high value assets, lifetime tenancies and others areas to be published in the next 2 to 3 months. This will have a significant impact on our work, particularly on resourcing in the housing department. Once the regulations have been published we will need to analyse the detail and implications, timescales for implementation and develop our strategy. We will keep Cabinet informed through future performance reports.

Vacant Units (City and District)

The table below shows the proportion of vacant retail properties as of 30 June 2016 by parish and the non-parished area (city). The properties are retail only. The information is extracted from the Council's business rates database.

PARISH	NO OF PROPERTIES	UNOCCUPIED	% UNOCCUPIED
UNPARISED CITY	733	21	2.9%
COLNEY HEATH	33	0	0%
HARPENDEN RURAL	1	0	0%
LONDON COLNEY	50	1	2.0%
REDBOURN	34	1	2.9%
ST MICHAEL	3	1	33.3%
ST STEPHEN	53	2	3.8%
SANDRIDGE	52	0	0%
WHEATHAMPSTEAD	38	0	0%

HARPENDEN	249	5	2.0%
TOTALS	1,246	31	2.5%

For comparison, the table below shows the totals for the end of the last quarter (31 March 2016).

PARISH	NO OF PROPERTIES	UNOCCUPIED	% UNOCCUPIED
UNPARRISHED CITY	725	16	2.2%
COLNEY HEATH	33	0	0%
HARPENDEN RURAL	1	0	0%
LONDON COLNEY	50	1	2.0%
REDBOURN	34	1	2.9%
ST MICHAEL	3	1	33.3%
ST STEPHEN	52	1	1.9%
SANDRIDGE	52	1	1.9%
WHEATHAMPSTEAD	38	0	0%
HARPENDEN	248	5	2.0%
TOTALS	1,236	26	2.1%

Performance measure changes

We have changed the targets for the quarterly *Percentage of business rates collected of that collectable in the year* measure. Business rates payers are now able to pay in 12 monthly instalments rather than 10.

	Q1	Q2	Q3	Q4
Current	35%	55%	84%	99%
New	31%	57%	84%	99%

We have changed the calculation of the monthly *Percentage of calls to the Council answered within 5 rings (20 seconds)* measure. This is now more precise and measures the percentage of all calls coming in to the Council that are answered within 20 seconds.

We have replaced the previous *Headcount actuals* and Agency and Casual workers indicators with new versions based on Full Time Equivalent (FTE).

- The *Establishment – actual FTE in post* measure ties in to the Council's agreed establishment FTE and clarifies the number of FTE posts across the Council.
- The new *Agency and casual workers* measure is based on FTE and clarifies the amount of work undertaken by agency and casual workers each month on full time equivalent terms.

Commentary

The table below is for indicators where there has been significant change in performance. It gives more detailed explanation and any action the Council is taking to improve performance.

	Measure	Comments
G	Average time to re-let dwellings (excluding temporary accommodation) (days)	The average time to re-let dwellings has reduced to 24 days this month. The issues with particular properties that affected performance last month have not reoccurred. This is now within target.
R	Percentage of rent loss	The projected rent loss due to voids (empty properties) is

Measure	Comments
R due to voids	unchanged at 1.5% of the annual rent due. There is no change to the number of properties being kept empty across 3 sheltered schemes prior to redevelopment (66) or the 3 properties which are currently being kept vacant pending sale. Excluding these properties, the rent loss due to voids has fallen from 0.47% to 0.45%. Good practice is that rent loss to voids should be no more than 0.5% and we are currently below this on all our re-let voids.
R Rent arrears of current tenants as a percentage of rent due	Rent arrears have increased by £353 to £756,073 between May and June 2016. This is despite considerable efforts by the team to recover rent from tenants including more home visits, earlier applications to court and housing support. Monthly meetings are being held with individual Income Team Officers to discuss all arrears over £1,400. Once a Team Leader is in post by early August monthly meetings will review all cases over £1,000. Officers applied for 8 warrants in June and eviction dates are awaited for 6 of these.
R Number of households in temporary accommodation and average time in temporary accommodation	In June 2016 we received 179 general housing advice enquiries and 25 homelessness approaches. The Council continues to use its own general needs stock to accommodate homeless households due to the demands on the service. 35 new rented properties will be made available for letting (18 in Bricket Wood, 15 in Harpenden and 2 in London Colney) in coming months. This should ease some of the pressures experienced by households in temporary accommodation.
A Percentage of repairs completed on time	The percentage of repairs completed on time remains below target. Contractor staffing issues reported in previous months continue, and the process of logging completion dates of repairs jobs has not been followed correctly. Council administration staff are working with the contractor at their officers to ensure they are correctly completing these processes. The Council continues to withhold a percentage of payment to the contractor for this shortfall in performance in accordance with the contract.
R Days to process Housing Benefit new claims	New claim performance continues to be affected by a full-time vacancy in the Benefits team and further sickness absences of another team member. The vacancy is due to be filled in early July. In the meantime, the work of these posts was shared across the team.
R Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	In June, twenty decisions were received. Of these, twelve were allowed and eight dismissed. This equated to 40% of Council decisions supported for the month, and 56% supported over the last 12 months. Appeals dismissed include extensions to dwellings and new dwellings in the Green Belt. New dwellings in conservation areas were dismissed because they were not in-keeping with the character of the area. Appeals allowed included a scheme for 129 dwellings in the

Measure	Comments
	<p>Green Belt, alterations to listed buildings, replacement outbuildings in the Green Belt, new infill housing and extensions.</p> <p>Decisions are shared with the team regularly to make them aware of how inspectors are making their decisions and reasons. For new housing proposals, inspectors make reference to the lack of 5 year land supply being a material consideration in their decisions.</p>
G	<p>Number of planning applications at end of month that have not been determined in time</p> <p>The number of out-of-time planning applications has fallen to 134 for June and is within target. The sub-team mentioned in last month's report continues to reduce the backlog of applications and recruitment is underway to fill vacant posts. Further details can be found in Appendix A – Planning Update.</p>
R	<p>Parking Penalty Charge Notices Issued</p> <p>The number of Penalty Charge Notices (PCNs) issued remains high for June. Compared to June 2015, Civil Enforcement Officers (CEOs) were deployed for 418 additional hours (a 21% increase). This allowed the contractor to increase coverage and a high number of vehicles breaking restrictions were found.</p>
	<p>Fly-tipping incidents</p> <p>Due to the change in contractor in mid-June it has not been possible to provide accurate, validated data for this month. This is due to resources being dedicated to the contract handover and the mobilisation of the new service. The Waste Management Team is working with Veolia to develop appropriate systems so that the information can be reported in future.</p> <p>Much work has been undertaken over the last few months to improve the way in which the Council tackles fly-tipping. We have reviewed our approach, in liaison with police colleagues, including analysing the most effective tools available to deal with fly-tipping. Action already underway includes:</p> <ul style="list-style-type: none"> • Recruitment of staff resource with specific expertise in this area. This has allowed us to: <ul style="list-style-type: none"> ○ commence two prosecutions for alleged fly tipping offences – we have applied to St Albans Magistrates Court for Summons to be issued. The first hearing dates are scheduled for 21 September. ○ pursue 13 new cases. Of these 2 investigations are close to completion. • Ensuring that all decisions on fly-tipping prosecutions are overseen by the Head of Legal, Democratic and Regulatory Services to provide additional challenge and proactivity. • Finalising plans to purchase and deploy new CCTV cameras to tackle fly tipping at particular hotspots in the District. • Making fly tipping a priority in the District's Community

Measure	Comments
	<p>Safety Strategy. At its meeting on 21 July, the Community Safety Partnership will consider a bid for match funding to recruit additional dedicated staff capacity to tackle fly-tipping hotspots.</p> <ul style="list-style-type: none"> • Active participation in the Hertfordshire Fly-tipping Group which is developing county-wide plans to tackle fly-tipping. In Hertfordshire, £100k a year is being made available for the next 4 years to support initiatives to tackle low level anti-social behaviour, fly-grazing and fly-tipping. This is part of the Police and Crime Commissioner's 'Nuisance Initiative'. Ideas put forward by local authorities include buying a range of custom made hidden cameras, a county wide education campaign to raise awareness with the public of their responsibilities and county-wide officer resources. The Group have produced a draft work programme for September 2016 – March 2018 which will be agreed at the group's next quarterly meeting in September.
Number of missed waste collections per 100,000	<p>The same issue of resources focusing on the handover to the new contract means we are unable to provide accurate, validated data for this month. The Waste Management Team is working with Veolia to develop systems to ensure the information is reported in future.</p>
Visits to Visitor Information Centre and www.enjoystalbans.com R	<p>The number of visits to the Visitor Information Centre (VIC) and www.enjoystalbans.com is 4% higher than last month and 31% lower than June 2015. Visits to the VIC dropped from 8,263 to 652 (92%) year on year. Visits to www.enjoystalbans.com dropped from 38,842 to 32,084 (17%) year on year.</p> <p>On www.enjoystalbans.com, we continue to see fewer visits to the 'where to stay' and 'eating and drinking' pages. We are exploring improved Search Engine Optimisation and other options to boost visits. June 2015 saw above average visits to the website.</p> <p>As previously reported, the change in location and reduction in services offered have impacted on visitor numbers. Staff are capturing comments from the public about the new VIC which will be reviewed as part of the business planning for the New Museum and Gallery.</p>
Percentage of all customers seen within 10 minutes R	<p>Performance has fallen below target for the month. The average wait time for all customers who arrive on an ad-hoc basis was 7 minutes 17 seconds. 87% of customers were seen within 15 minutes</p> <p>More customer services staff were made available to answer the increase in calls in the contact centre. There were 617 more calls (a 6% increase) this month than in June 2015. The increase in calls was for elections (Referendum enquires) and planning. Planning calls are typically more complex conversations with average call durations of 4 minutes 22 seconds. The impact of the increase in calls was to reduce</p>

Measure	Comments
R	<p>the number of staff available to see face to face customers, who arrive on an ad-hoc basis.</p> <p>Research on face to face visits to the Council was presented to Cabinet in June. This research will be used to support initiatives to reduce customer demand and increase customer self-serve through digital technologies. As part of this process we will provide an appointment service for customers that need face to face support.</p>
All crime (in month) and Anti-social behaviour incidents (in month)	<p>The Community Safety Partnership (CSP) continues to face a challenging period, which is mirrored across the County. The CSP has prioritised tackling burglaries and theft from individuals in its work-plan for 2016/17. Herts Constabulary have been concentrating resources on this and the police have seen some recent success in arrests.</p> <p>Domestic violence incidents have increased in the past month and year-on-year. We are keen to encourage the reporting of these incidents and have robust processes in place to address cases of domestic violence. This is overseen by a specialist unit of detectives in the domestic abuse investigation and safeguarding team also known as 'DAISU'.</p> <p>The CSP has likewise agreed to continue efforts to tackle anti-social behaviour. We tend to see an increase in ASB cases over the summer months. There has also been a significant increase (from a low base) of 'Anti-Social Behaviour – Environmental' in the last year.</p>
A	Percentage of invalid applications received
A	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)
A	Kg per household of residual waste

Measure	Comments
R Total number of visits to arts and entertainment venues	<p>It is difficult to compare visits to arts and entertainment venues year on year as this depends on whether they manage to secure popular touring acts or not. Efforts are made to secure the top acts every year, but are hampered by the size of the venue and competition from venues in surrounding areas. Due to a biennial touring cycle, some more popular acts have not booked shows for 2015/16 and thus the programme has not drawn as many visitors. Several shows have already sold out for the September to December season.</p> <p>The Alban Arena is closing for refurbishment from 10- 23 August so a decrease is expected for Quarter 2. Tickets for upcoming shows will still be for sale via the website and a reduced Box Office service in the building.</p>
	<p>Agency and casual workers</p> <p>The number of agency and casual workers has increased compared to last quarter and Quarter 1 2015/16. 15 of these were agency workers covering vacancies, and 82 were casual workers. The elections held in May, and the referendum in June, broadly accounts for the increase.</p> <p>Please note that this agency/casual worker figure fluctuates within each quarter as well due to the short-term nature of much of the work.</p>
G Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	<p>The absence rate has reduced to 0.83 days per employee for Quarter 1 2016/17, a reduction of 0.78 days in comparison to the same quarter last year. This figure shows a reduction of 0.33 days in comparison to the previous quarter in 2015/16 (which was 1.16 days).</p> <p>The Quarter 1 figure includes:</p> <ul style="list-style-type: none"> • 1 long term absence case (28 days and over). This employee has since left the Council. The absence rate excluding long term absence is 0.65 days. • 10 cases of medium term absence (7 days and over), 2 fewer than the previous quarter. • Overall the most common cause for absences this quarter was Cold/Flu. <p>Attendance Management training has been delivered for all line managers over the last 9 months to ensure they are aware of the policy and its implementation. 92% of managers have attended the workshop to date. A new absence reporting system, First Care, is being introduced in August. The system makes it easier for managers to monitor and record absence and offers more help to staff.</p>

Key

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

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

On the priority project update and appendices tables, Blue is used to show that a project or action is completed.

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		Bigger or Smaller is Better	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	0.0%	0.0%	-0.2%	0.0%	0.7%	1.0%	1.3%	0.5%	0.1%	-1.0%	0.0%	0.0%	-2.0%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	22	21	22	22	23	24	23	24	24	24	26	33	24	26
	Percentage of rent loss due to voids	Smaller	1.5%	1.4%	1.4%	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	1.5%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.6%	2.6%	2.7%	2.8%	2.7%	2.8%	2.8%	2.5%	2.7%	2.8%	2.8%	2.9%	2.9%	2.6%
	Number of households in temporary accommodation	Smaller	110	112	121	126	127	125	114	112	110	113	115	117	123	Trend
	Average time in temporary accommodation (weeks)	Smaller	22	23	23	24	24	26	27	27	28	25	28	28	27	Trend
	Percentage of repairs completed on time	Bigger	100%	100%	94%	99%	99%	99%	81%	92%	91%	69%	90%	83%	89%	98%
	Housing repairs' satisfaction	Bigger	99%	97%	86%	98%	99%	100%	98%	99%	99%	100%	97%	99%	100%	90%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,222	7,219	7,198	7,156	7,157	7,139	7,104	7,035	7,044	7,038	7,211	7,039	7,047	
	Days to process Housing Benefit new claims	Smaller	23.7	27.7	33.7	42.5	20.9	22.0	34.5	30.2	27.9	32.8	26.5	29.3	26.0	23
	Days to process Housing Benefit change in circumstances	Smaller	9.4	7.3	5.8	7.8	8.0	10.0	7.6	6.1	2.4	5.5	5.4	7.1	6.6	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		506	514	478	446	494	459	385	435	546	494	513	545	462	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	61%	63%	61%	62%	63%	61%	63%	62%	62%	61%	58%	57%	56%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	28%	24%	26%	24%	17%	19%	23%	20%	29%	15%	18%	24%	22%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	231	214	249	261	236	214	233	200	184	146	162	170	134	150
Regulatory	Parking Penalty Charge Notices issued	Smaller	1,319	1,716	1,630	1,585	1,787	1,601	1,511	1,581	1,396	1,282	1,630	1,763	1,726	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	91%	84%	82%	89%	86%	86%	88%	86%	99%	87%	84%	85%	88%	70%
Community Services	Fly-tipping incidents	Smaller	124	103	100	102	99	90	87	110	116	130	130	**	**	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	37	30	10	16	19	12	9	11	16	11	12	**	**	40
	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	47,105	42,521	43,131	41,467	50,463	78,135	54,613	32,961	27,932	31,181	27,014	31,617	32,736	Year-on-year Trend
	Museums visits	Bigger	14,781	14,628	14,343	14,164	17,826	14,996	12,403	14,090	16,573	24,416	15,101	13,314	13,974	Year-on-year Trend
Customer Services	Percentage of calls to the Council answered within 5 rings (20 seconds)	Bigger	69.0%	72.0%	75.0%	73.0%	77.0%	80.0%	77.0%	78.0%	79.0%	81.0%	81.0%	80.0%	80.0%	80%
	Percentage of all customers seen within 10 mins	Bigger	91%	91%	94%	88%	87%	85%	91%	76%	79%	81%	84%	84%	71%	80%
External	Claimant count (% proportion of population)	Smaller	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	Trend
	New jobs	Bigger	2,234	2,527	2,522	3,080	4,402	4,569	4,349	5,548	5,452	6,864	5,746	7,128	6,660	Trend
	All crime (in month)	Smaller	559	562	506	531	564	530	536	587	556	637	627	612	645*	Trend
	Anti-social behaviour incidents (in month)	Smaller	211	313	314	263	232	200	177	211	192	221	261	295	312*	Trend

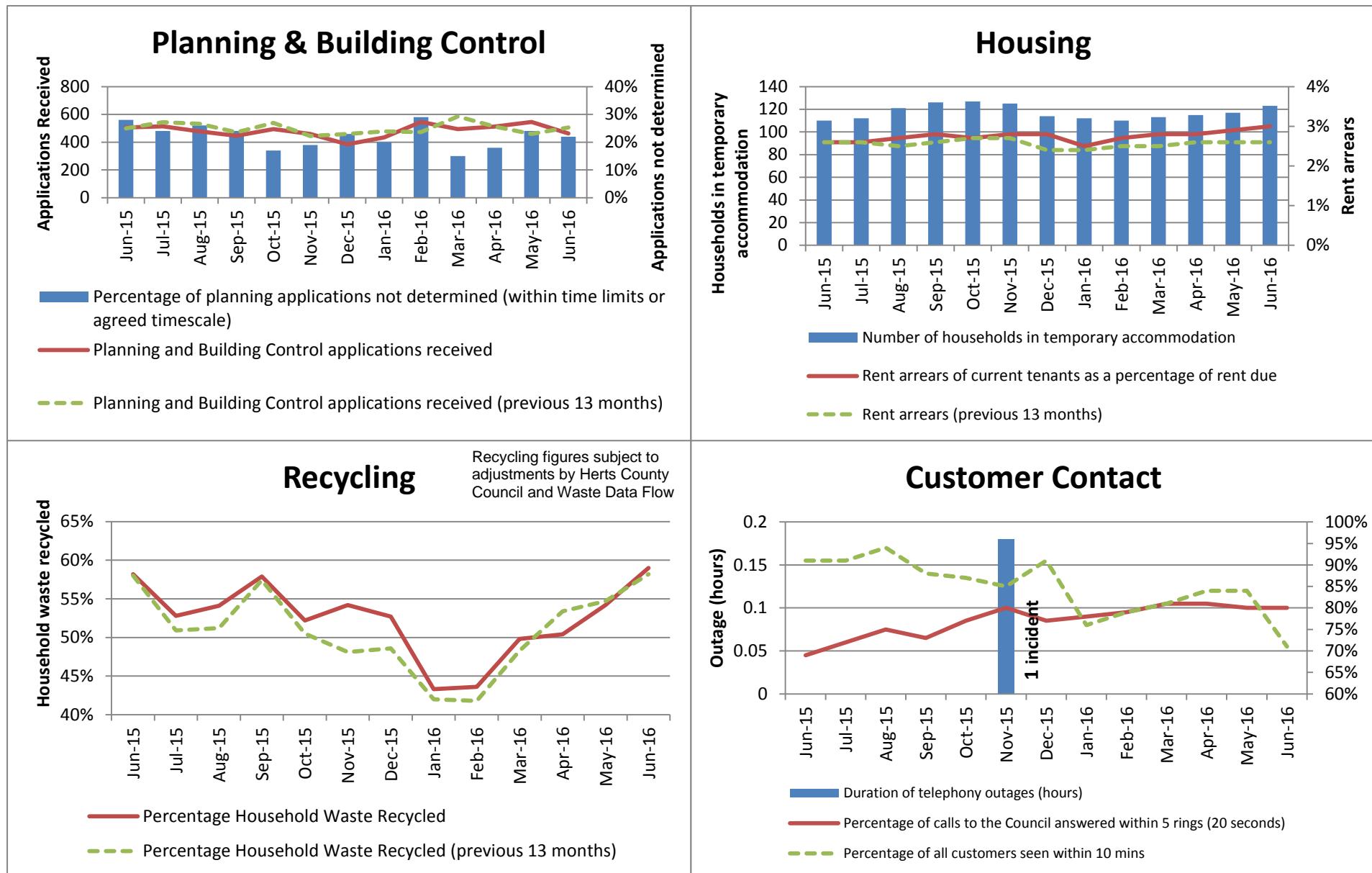
* Draft figure subject to final adjustments

** Verified figure unavailable – see commentary.

Performance Summary June 2016

Council Performance & Budget Summary

June 2016



Performance Summary June 2016

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



		Bigger or Smaller is Better	Quarter 1 2015-16	Quarter 2 2015-16	Quarter 3 2015-16	Quarter 4 2015-16	Quarter 1 2016-17	TARGET
Housing	Total affordable housing completions	Bigger	9	46	55	2	8	
Planning and BC	Percentage of invalid applications received	Smaller	3.7%	4.3%	3.5%	5.4%	3.8%	Trend
	Percentage of all major planning applications determined within 13 weeks (measured over a 2 year period)	Bigger	65.1%	61.4%	64.3%	64.1%	64.0%	70%
	Planning obligations (Section 106/CIL) monetary contributions secured		£190,527	£30,628	£73,596	£10,734	£201,446	
Finance	Percentage of council tax collected of that collectable in the year	Bigger	30%	59%	86%	99%	30%	31%^
	Percentage of business rates collected of that collectable in the year	Bigger	29%	55%	84%	99%	30%	31%^
Community Services	Recycling rate	Bigger	55.4%	54.9%	53.0%	45.6%	54.5%*	Year-on-year Trend
	Kg per household of residual waste	Smaller	97.9	95.7	95.2	102.3	98.8*	Year-on-year Trend
	Total number of visits to arts and entertainment venues	Bigger	48,994	35,845	84,392	49,356	41,457	Year-on-year Trend
	Total number of visits to sport and leisure centres	Bigger	468,729	458,406	418,629	484,189	572,057	Year-on-year Trend
Website	www.stalbans.gov.uk visits	Bigger	330,273	280,426	262,907	289,042	310,334	Trend
	www.enjoystalbans.com visits	Bigger	104,158	103,025	163,422	74,178	88,843	Trend
Human Resources	Establishment - actual FTE in post Approved established permanent posts = 365.05 FTE		345.43 FTE (325.79 permanent / 19.64 fixed term)	343.34 FTE (324.70 permanent / 18.64 fixed term)	353.99 FTE (325.92 permanent / 28.07 fixed term)	340.57 FTE (304.83 permanent / 35.74 fixed term)	344.70 FTE (311.46 permanent / 33.24 fixed term)	
	Agency and casual workers (FTE cover for vacancies or additional workloads)		9 agency / 12.01 casual	17 agency / 13.03 casual	14 agency / 13.71 casual	15 agency / 13.27 casual	15 agency / 10.73 casual	
	Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)	Smaller	1.62	2.00	1.44	1.16	0.83	Trend

^ Seasonal Target

* Draft figure subject to final adjustments

Performance Summary Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
Housing	G	Implement the sheltered housing redevelopment programme	A	<ul style="list-style-type: none"> Victor Smith Court in Bricket Wood nearing completion, but delayed slightly because of a subcontractor going into administration. Planning application submitted for development of Betty Entwistle House in June. Meeting held with SCAPE regarding procurement of architects for Wavell House. Discussed with ward councillors in June. Work underway on Linley Court planning application. Consultation meeting held in June to discuss development of Mereden Court. 	<ul style="list-style-type: none"> Construction work on Victor Smith Court completed in September. Linley Court planning application submitted. Architect appointed for Wavell House.
	A	Develop affordable housing on garage sites	G	<ul style="list-style-type: none"> Feasibility studies for Phase 4 garage sites reported to Portfolio Holder in June. Enabling works including site surveys at Batchwood garage sites completed. Phase 1 garage sites in London Colney progressing with North Hertfordshire Homes, awaiting build timetable. 	<ul style="list-style-type: none"> Detailed project timetable for Telford Road garage sites agreed. Construction started on Batchwood sites. Start of procurement process for contractor to develop Sandridge garage sites.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
	G	Procure and implement major housing improvement contract	G	<ul style="list-style-type: none"> Recommendations for way forward discussed with Portfolio Holder. These include setting up a contract working group. 	<ul style="list-style-type: none"> Contract working group set up to work on best way forward.
Community Engagement and Localism	G	Implement actions from market review	G	<ul style="list-style-type: none"> Meeting held with Portfolio Holder and traders to discuss revised fee structure and payment mechanisms. Completed audit of current traders' commodities to understand current mix of goods on sale. This has allowed us to target trader recruitment to fill gaps. New trader newsletter launched in April. 	<ul style="list-style-type: none"> Revised fee structure, payment mechanism and terms and conditions introduced in July. Online trader application process implemented. Traders consulted on enjoystalbans.com markets content. Meeting held with traders in September, including update on Town Hall work's progress.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
Environment	G	Implement specific proposals to accelerate recycling to and beyond 60%	G	<ul style="list-style-type: none"> New service implementation plan developed and initiated. Communication plan for new collection services agreed and underway. New waste collection and street cleansing vehicles delivered and now operational. New bins and containers ordered and ready for distribution. 	<ul style="list-style-type: none"> New bins and containers distributed and new collection services fully implemented throughout the District. Continued communication initiatives for new collection services. Developing joint action plan with Veolia to address the issues previously identified in low performing areas. Actions to be developed ready for implementation in quarter 3 (October-December) following roll out of new collection services.
	G	Re-tender the waste management contract	G	<ul style="list-style-type: none"> Mobilisation successfully completed and both contracts commenced in June. 	<ul style="list-style-type: none"> Both contracts completed and formally signed.
Resources	G	Input into clinical strategy and future decisions on hospital provision in St Albans	G	<ul style="list-style-type: none"> Meeting held on 13 June to discuss the West Herts Strategic Review. Continued engagement with Review through Health and Wellbeing Partnership. 	<ul style="list-style-type: none"> Hospital (acute care) preferred option to be agreed in the autumn. Health & Wellbeing partnership to review progress in July and September. Regular contact with West Herts Review team.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
	NEW	Implement digital technologies to make services more accessible and efficient	G	<ul style="list-style-type: none"> Housing Management self-serve options project underway. Project to identify opportunities for migrating Housing Management calls to the contact centre underway. Reviewed options for management of housing repair calls. Decision made to migrate housing repair calls to Council Contact Centre and review associated back office admin functions. Development Management, Planning technical support and enforcement telephone calls are now answered in the Contact Centre. General queries are answered by customer services staff, with complex and specialist queries handled by back office teams. Research into customers visiting the Council offices presented to June Cabinet meeting. Parking Shop customer service improvement opportunities identified. 	<ul style="list-style-type: none"> Housing self-serve specification requirements gathered. Project scope developed and project implementation underway for migration of Housing Repair calls to Contact Centre. Recommendations considered and decision made on way forward with the migration of housing management calls to Corporate Contact Centre. Project scope developed for increasing on-line transactions related to Parking Shop.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
	G	Workforce development to meet key service pressures	G	<ul style="list-style-type: none"> Local workforce plans updated as part of business planning process. 360 degree feedback extended to Principal Officers as part of 2015/16 end of year appraisal process. Recruitment Business Partner appointed, due to start in post 15th August. Planning career pathways identified and promoted. Future Shape of the Council work underway – please see appendix E for further information. 	<ul style="list-style-type: none"> Career pathways identified in specialist areas. Starting work with Housing and Finance in quarter 2. Commercial and Development Department established and Head of Service appointed. Refreshed corporate induction being rolled out for new starters.
Sports, Leisure and Heritage	G	New Museum and Gallery	G	<ul style="list-style-type: none"> Application to discharge pre-commencement planning conditions submitted in May. Fundraising ongoing, including seeking corporate sponsorship for hoarding during build phase, Honours Boards and community donations. 	<ul style="list-style-type: none"> Contract fixed price agreed in July. Contract construction programme agreed in August. Asbestos removal and pre-commencement strip out works started in July and August. Technical designs completed. Applications to discharge pre-commencement planning conditions granted. Construction of New Museum and Gallery starts.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
	G	Development of former Museum of St Albans site	G	<ul style="list-style-type: none"> Museum of St Albans planning permissions granted in April. 	<ul style="list-style-type: none"> Application to discharge pre-commencement planning conditions submitted in July. Asbestos removal and pre-commencement strip out works started in July. Technical designs completed. Contract price and construction programme received.
	NEW	Shaping options for the future of Abbey View athletics track	G	<ul style="list-style-type: none"> High level business case written and agreed. Project planning begun by holding stakeholder meetings. 	<ul style="list-style-type: none"> Complete project plan, confirming cost plan and project programme.
	NEW	Shaping options for the future of Harpenden Sports Centre and Swimming Pool	G	<ul style="list-style-type: none"> High level business case written and agreed. Project planning begun by holding stakeholder meetings and risk workshop. Confirmed project planning next steps with external consultants and established draft project programme. 	<ul style="list-style-type: none"> Complete project plan, confirming cost plan and project programme. Reports to Cabinet in July and September.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Quarter 1 2016-17 (April-June)



Portfolio	Q4 2015/16 (January to March)	Priority Project	Q1 2016/17 (April to June)	Progress	Q2 milestones (2016/17) (July to September)
Planning and Conservation	G	Progress the Strategic Local Plan ('SLP')	G	<ul style="list-style-type: none"> SLP representations and way forward reported to Planning Policy Committee (PPC) in June. Initial indicative Detailed Local Plan draft presented to May PPC. Draft Technical Report on Economic Development and Employment land presented to April PPC and finalised at June PPC. 	<ul style="list-style-type: none"> Detailed Local Plan draft content presented to September PPC. Draft Strategic Local Plan submitted to Secretary of State pending agreement of PPC 12 July and Cabinet 21 July.
	G	City centre regeneration (City Centre Opportunity Site – 'CCOS')	G	<ul style="list-style-type: none"> Meetings held with partners and landowners to discuss charrette and next steps. 	<ul style="list-style-type: none"> Design charrette held.

Priority Project Update Quarter 1 2016-17

Council Performance & Budget Summary

Appendix A: Planning Update



Staffing

	Post	Last month	Update
1	Technical Support Technician	Following promotion – post to be advertised	Position filled – following promotion of current apprentice
2	Technical Support Technician	Following promotion – post to be advertised	Position filled – employee started on 31 st May 2016
3	Graduate Planner (Development Management)	Post accepted, waiting on confirmation of starting date and background checks	In post
4	Graduate Planner (Development Management)	Post accepted, waiting on confirmation of starting date and background checks	In post
5	Building Control Officer	No offer made – new recruitment drive required	In post
6	Deputy Team Leader	-	Post advertised. Closing date 18 July
7	Senior Planning Officer	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
8	Senior Planning Officer	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
9	Planning Officer (Development Management)	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
10	Planning Officer (Development Management - Maternity Cover)	No offer made – new recruitment drive required	Post advertised. Closing date 18 July
11	Deputy Team Leader Investigations	-	Post advertised. Closing date 18 July
12	Investigations Officer	-	Post advertised. Closing date 18 July
13	Tree officer (TPOs)	Other options being considered	Post advertised. Closing date 20 June. Four applications received.
14	Building Control Officer	Resignation received – leaving 10 th June - Post to be partially covered for a temporary period by an Assistant Building Control Officer / temporary staff	Seeking to recruit through Headhunter

Council Performance & Budget Summary

Appendix A: Planning Update



15	Technical Support Technician (maternity cover)	Post to be advertised	Post advertised. Closing date 27 June – 6 applications received
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¹Colour coding for Staffing table: Green - post filled. Orange - post advertised

Current Status of Teams

Building Control

One post below Establishment (the agreed full-time equivalent headcount figure). The vacant post has been filled by a temporary member of staff on a 6 month contract and existing staff working additional hours.

Development Management - Technical Support

One staff member is on maternity leave. This post has been advertised as a maternity cover vacancy and is currently being covered by officers working additional hours.

Development Management Case Officers

Eight below Establishment, covered by a part-time casual worker (x1 post), temporary staff (x5 posts) and staff working additional hours.

Two resignations have been received in the Investigations (Planning Enforcement) team. We will be looking for temporary agency cover while we recruit permanent staff to the posts.

There have also been several internal staff promotions and secondments in recent months, reflecting the Council's succession planning strategy, whereby suitably skilled staff progress their careers internally.

Apprenticeships

We have been working with Oaklands College to devise a scheme in response to a nationwide shortage of town planners that makes it difficult to fill vacancies. We have now received confirmation from Oaklands College that they will be running a two year apprenticeship programme. This is in partnership with the Council and the Royal Town Planning Institute (RTPI).

The apprentices will be appointed from September 2016 and will work towards achieving a BTEC Level Three Apprenticeship in Town Planning Technical Support. This covers 12 units on a number of key building related subjects including Planning and Building Control. The apprentices will be employed by the Council on a 22 month contract. They will work in the office for four days a week and attend Oaklands College for one day a week. Advertisements for these posts are currently online with the Oaklands College and also on the National Apprentice site for apprenticeships.

Council Performance & Budget Summary

Appendix A: Planning Update



Career pathways

Linked to our work to develop apprenticeships we have been developing and promoting the various opportunities for people to join the planning team, and to progress their career at all levels.

East of England Local Government Association Report on planning resourcing

The Chief Executive has been asked to act as sponsor for a study looking at planning shortages across the East of England. This involves research with individual councils on the extent of the problem, and identifying solutions which councils have found that can help. It is clear that many councils, particularly those near to London, face similar recruitment and retention issues to St Albans. The report will be published later in the summer.

Planning Application Performance

The target is to deal with 75% of all planning applications within the eight week statutory timescale. At present, we are achieving 78%.

The average decision time for all planning applications is currently 11 weeks. The average for major development applications is 54 weeks and for minor applications, 13 weeks. Householder applications on average are being determined more quickly, in 10 weeks.

Planning Policy Committee (PPC) 12 July

Reports (held over for further consideration following the previous meeting) dealt with responses to the Publication Draft Strategic Local Plan (SLP). They also dealt with a recommendation to submit the Plan for public examination (see this Cabinet agenda). More information and further supplementary documents can be found here:

<http://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=459&MId=8000&Ver=4>

The Planning Inspectorate (PINS) – Land at Oaklands College, St Albans Campus

A Public Inquiry held at St Albans City and District Council offices lasted for eight days in May. The Inspector's report is due to be submitted to the Secretary of State on or before 3 October 2016. A decision date has yet to be notified.

The Planning Inspectorate (PINS) – Former HSBC Site/Hanstead Park, Smug Oak Lane, Bricket Wood

A Public Inquiry held at St Albans City and District Council offices lasted for four days in February. The appeal was upheld by Secretary of State decision on 30 June 2016.

Beaumont School and land north of Winches Farm, Hatfield Road

Development of the school playing field relocation is underway. A 'reserved matters application' for the housing layout has been submitted by Charles Church Homes. The application has been assessed and is to be recommended for approval subject to the completion of a satisfactory legal agreement. A revised legal agreement has now been completed and draft planning conditions have been developed for discussion with the

Council Performance & Budget Summary

Appendix A: Planning Update



applicant. An Extension of Time has been agreed until 8 July. More information can be seen in Appendix A.i.

Cathedral

The application for the construction of a new Visitor Centre at the Cathedral was granted at Planning Referrals Committee on 11 July.

Section 106 Agreements

Appendix A.i shows the status of current S106 obligations.

Hertfordshire Enviro-Tech Enterprise Zone (EZ)

The EZ bid was based on the delivery of higher value / productive employment growth; focusing on environmental technologies. Its aim is to deliver commercialisation opportunities with Rothamsted Research, the Building Research Establishment (BRE), the University of Hertfordshire; and the aspirations of 'The Green Triangle'.

Environmental technology (green or clean technology) is normally defined as one or more of the following: environmental monitoring, modelling or conserving the natural environment and its resources. The term is typically also used to describe energy generation technologies such as photovoltaics, wind turbines, and bioreactors.

DCLG has suggested that it may be a struggle to fully populate the EZ with purely environmental technologies sector based businesses. A wider enviro-tech definition to include businesses outside the sector, but which have been "greened" is being drafted. This will offer a sliding scale of Business Rate Relief such as:

- Level 1. Enviro-Tech based businesses
- Level 2. Enviro-Tech supply chain businesses
- Level 3. Enviro-Tech value chain businesses
- Level 4. Non enviro-tech businesses who will 'green' their operations or buildings

The Enterprise Partnership Board will agree a schedule of incentives at its September meeting.

Hertfordshire Infrastructure and Planning Partnership (HIPP) Annual Review

The Annual Review of the HIPP was presented to its members during the June 2016 meeting. The main achievements for the past year related to duty to cooperate, strategic planning and delivery of growth and strategic infrastructure. There was also progress in sustainability in design and construction, lobbying activity and implementation and monitoring of a variety of initiatives including the HIPP Work Programme.

Growth Fund

The Regional Growth Fund (RGF) supports eligible projects and programmes raising private sector investment to create economic growth and employment. The Local Enterprise Partnership co-ordinates proposals and submits an outline to the Government. Final versions of the bids have to be in by the end of July. A bid has been submitted for funds to commission a transport strategy and policy for the A414.

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Appendix A: Planning Update



Highways England Route strategies

Route strategies are required as part of developing the Department for Transport's Road Investment Strategy for Road Period 2, covering the period 2020–2025. This will be the foundation for much of the thinking about where major new highway investments should be made after 2020.

Route strategies will bring together information to understand the performance of our roads and shape investment priorities. Ministers will use route strategies to identify where problems are most severe, and where the need for action is greatest.

The LEP will be co-ordinating this information stage submission to Highways England for improvement to the M1 Junction 8 / A414 junction.

Former Radlett Aerodrome site

A proposal for a residential housing development (promoted by Taylor Wimpey as a potential 'locally-led garden village' submission under a Government initiative) has recently emerged. This follows an invitation by HCC to developers wishing to promote alternative forms of development at the former Radlett Aerodrome site. Taylor Wimpey has been in touch with the District Council, as Local Planning Authority to arrange a meeting to discuss the planning position in relation to such a scheme.

The County Council prepared a report, following their invitation to developers. This was presented to Hertfordshire County Council's Resource and Performance Cabinet Panel on 4 July, and to Cabinet on 11 July. It was confirmed at Cabinet that the County Council's strong preference was not to see a change in the current green belt status of this land. It was also confirmed that no decision will be made regarding the disposal of this land prior to receiving and considering Counsel's advice on any offer or offers subsequently received for the land.

Council Performance & Budget Summary
Appendix A.i Section 106 Obligations Update



No.	Date of Instruction	Planning Reference	Site Address	Planning decision target date	Lawyer dealing	Previous position	Previous expected Completion date	Current position	Expected Completion Date
Completed									
1	23.2.15	5/2014/3604	Napsbury Village Centre	23.3.15	HCC	Application changed significantly. Likely to require fresh application according to Planning Team. Update on whether the S106 will be signed expected by 21.3.16.	21.3.16	Developer has not signed the S106 agreement. Planning application refused for lack of a S106 agreement by Plans South Committee on 8.5.16.	
2	28.8.15	5/2015/1159	Rose & Crown	5.9.15	NHDC	Draft currently with HCC for comment - email sent to HCC re progress 15.4.16. S106 received from HCC on 23.5.16 and sealed. Authority to complete from HCC 6.6.16.	8.4.16	Completed 6.6.16.	
3	21.1.16	5/2015/3585 & 2586	40&42 Grange	17.3.16	SADC	Concurrent build obligation. Awaiting response from parties.	17.3.16	Planning Permission refused 21.4.16.	
4	8.2.16	5/2015/3468	The Camp PH	2.3.16	NHDC	Document agreed by developer's solicitor 19.4.16. Awaiting HCC approval. HCC is treating with urgency.	Working to achieve the planning target date.	Completed 28.4.16.	
5	7.3.16	5/2013/2589	Oaklands	Public Inquiry starts 10.5.16	NHDC	19.4.16 - finalising draft with developer's solicitor and County Solicitor.	Public Inquiry 10.5.16	Completed 20.5.16.	
6	1.5.16	5/2012/2831	Land at Chester Nurseries	Target date Expired.	SADC	Deed of Variation prepared and submitted by developer following discussion with Planning Officer.	13.5.16	Completed 12.5.16.	
7	11.6.15	5/2015/0797	Beaumont School	17.7.15	HCC	Complexities re the implementation of the permission necessitated some changes to the sale	15.4.16	Completed 22.6.16	
8	10.5.16	5/2016/0798 & 0799	54 & 56 Lower Luton Road	6.6.16	SADC			s106 no longer required.	
9	4.2.16	5/2015/3116	Blundell Close Garages	15.2.16	NHDC	S106 sealed and awaiting authority to complete from HCC.	Working to achieve the planning target date. Not anticipated	Completed 28.6.16	
10	9.6.15	5/2015/0869	Lea Industrial Estate	16.7.15	HCC	Update from LG - there are five live applications on the site. Developer resolving discharge of conditions before s106 agreement. Extension requested by LG to facilitate the provision of the agreement.	1.4.16	Planning Application withdrawn 21.6.16.	

Council Performance & Budget Summary
Appendix A.i Section 106 Obligations Update



No.	Date of Instruction	Planning Reference	Site Address	Planning decision target date	Lawyer dealing	Previous position	Previous expected Completion date	Current position	Expected Completion Date
Planning Determination Target Expired									
11	29.6.15	5/2015/0990	Harperbury	1.9.15	HCC	HCC has sent amended draft to developer's solicitors for comment 8.6.16.	15.4.16	Unilateral undertaking to be submitted by the developer's solicitors.	20.7.16
12	8.1.16	5/2015/2971	Langley Grove Garages	10.2.16	NHDC	Email from HCC on 18.4.16 - Legal Department at HCC awaiting instructions from their instructing officers at HCC.	15.4.16	Awaiting comments from HCC on second draft 5.7.16.	31.7.16
13	13.1.16	5/2015/3231	9 & 11 West Way, Land at rear 3-13 West Way	19.1.16	NHDC	Now received title information - seeking instructions on principle matters from SADC. Document to be drafted.	1.4.16	Draft S106 sent to Developer's solicitors and HCC on 6.6.16. Response received from HCC, but still awaiting response from developer's solicitors.	31.7.16
14	30.3.16	5/2013/2589	57a Cowper Road	Planning determination target date expired.	NHDC	Undertaking for costs and title information received 19.5.16. Draft to be prepared.	27.4.16	Engrossments sent on 21.6.16 to developer's solicitors for sealing.	15.7.16
15	28.4.16	5/2016/0318	211-213 Camp Road	Planning determination target date expired.	NHDC	Draft for comment sent to developers on 15.6.16. Awaiting response from them.		Engrossments sent 1.7.16	18.7.16
16	17.5.16	5/2016/0378 & 0379	9 & 10 Nicholls Close	1.7.16	SADC	Draft sent to parties 22.6.16.		S106 engrossments signed by parties. Engrossments still with mortgagees for sealing.	18.7.16

Council Performance & Budget Summary
Appendix A.i Section 106 Obligations Update



No.	Date of Instruction	Planning Reference	Site Address	Planning decision target date	Lawyer dealing	Previous position	Previous expected Completion date	Current position	Expected Completion Date
Within Planning Determination Target Date									
17	14.8.15	5/2015/0722	Copsewood	12.7.16	HCC	Planning Team provided updated instructions. Draft with new solicitor at developer's Solicitors, Debenham Ottaways as at 21.3.16.	21.6.16	HCC amended draft now agreed by Debenham Ottaways and sent to HCC for final approval, after which engrossments will be produced.	12.7.16
18	25.1.16	5/2015/3344	Maryland Convent	12.7.16	NHDC	Document substantially agreed on 24.5.16. To be circulated for agreement.	10.6.16	Final amendments regarding affordable housing negotiated. Awaiting sign off from planning officer. Document to be circulated.	12.7.16
19	26.5.16	5/2016/1351	143 London Road	13.8.16	NHDC	E-mail sent to developer's solicitors on 14.6.16 asking them to confirm they are acting and to supply an undertaking as to costs.		Draft s106 sent to Developer's solicitors 30.6.16.	10.8.16
20	9.6.16	5/2015/1078	Jane Campbell House	Written Reps Appeal - PINS deadline for s106 26.7.16	NHDC	Instructions sent to NHDC on 21.6.16 - further instructions request sent to SADC Planning on 23.6.16.		Comments on draft sent to developer's solicitors on 30.6.16, waiting for HCC response.	25.7.16
21	15.6.16	5/2016/1519	Former Evershed Print Works, Alma Road	1.8.16	NHDC	Instructions sent to NHDC on 21.6.16 - further instructions request sent to SADC Planning on 23.6.16.		Fees undertaking received. Document to be drafted.	25.7.16
22	22.6.16	5/2016/1539 & 1516	39&41 Cavendish Road	22.8.16	SADC	Draft S106 sent to parties 27.6.16.		Comments received from parties 4.7.16.	10.8.16
23	24.6.16	5/2016/0968	Beaufort House Grosvenor Road	22.7.16	NHDC	Instructions sent to NHDC on 27.6.16.		Email sent to agent on 20.6.16 for solicitors details.	21.7.16
24	27.6.16	5/2016/1341	55 Victoria Street	15.8.16	NHDC	Instructions sent to NHDC on 29.6.16.		Fees undertaking and title requested from developer's solicitor 5.7.16.	29.7.16

Glossary

"Engrossed" - production of the final document for signing/sealing by the parties.

"Engrossment" – the final document for signing/sealing by the parties.

"Executed agreement" - a document which has been signed or sealed as appropriate by the parties in order to give it legal effect, but not necessarily completed/dated.

HCC – Hertfordshire County Council.

NHDC – North Herts District Council.

SADC - St Albans City & District Council.

PINs - Planning Inspectorate

Key



On target to complete S106 agreement by planning target date
S106 agreement, or matter, has been completed
S106 agreement currently being worked on - planning target expired

Council Performance & Budget Summary

Appendix B: Property Transactions Update



The purpose of this report is to provide visibility on the progress of key property transactions. It does not report more routine conveyancing matters.

Completed transactions during period 01/04/16 – 30/06/16

Item	Date Completed	Property	Transaction
1	7/04/16	Harness Way Playing Fields, St Albans	Transfer to Sandridge Parish Council
2	11/04/16	Oakley Road Allotments, Harpenden	Transfer to Harpenden Town Council
3	11/04/16	Heath Close Allotments, Harpenden	Transfer to Harpenden Town Council
4	03/05/16	41 Stanhope Road, St Albans	Acquisition of flat for temporary accommodation
5	27/05/16	Amenity land at Blundell Close, St Albans	Acquisition of small parcel of amenity land from Aldwyck Housing Group. This land will be incorporated into the residential housing development at Blundell Close & Arundel Grove, St Albans.
6	27/05/16	Batford Memorial Hall	Grant of a Lease for 20 years to the registered charity, "Batford Memorial Hall Or Community Centre".
7	31/05/16	CVS offices at Civic Centre, St Albans	Variation of Lease to allow CVS to share its offices at the Civic Centre with Home Start Hertfordshire.
8	10/06/16	50 Cotlandswick, London Colney	Acquisition of flat for temporary accommodation.

Council Performance & Budget Summary

Appendix B: Property Transactions Update



Status of key transactions as at 30/06/16

Item	Property	Transaction	Status
1	Former Garage site at Telford Road, London Colney	Sale of freehold land to North Hertfordshire Homes Housing Association Limited	On 23 July 2013 Cabinet resolved to transfer the site to North Herts Homes. Transferring the land has been complicated by North Herts Homes' wish to monitor current use of the site. After monitoring this for several months, North Herts Homes can now proceed with the purchase. We await confirmation of a timescale for completion.
2	Marshalswick Community Centre, The Ridgeway, St Albans	Transfer to Sandridge Parish Council	Sandridge Parish Council has confirmed it is content to use the model legal documents used for Harness Way Playing Fields. We asked solicitors at North Herts District Council to prepare draft documents ready to send to Sandridge Parish Council. We had anticipated that these would be ready by 30/04/16. The draft documents have since required further work to tailor them to this specific property. We now anticipate that the draft documents will be ready to send by 31/07/16.
3	Sherwood Avenue Recreation Ground, St Albans	Transfer to Sandridge Parish Council	Sandridge Parish Council has confirmed it is content to use the model legal documents used for Harness Way Playing Fields. We asked solicitors at North Herts District Council to prepare draft documents ready to send to Sandridge Parish Council. We had anticipated that these would be ready by 30/04/16. The draft documents have since required further work to tailor them to this specific property. We now anticipate that the draft documents will be ready to send by 31/07/16. Statutory advertisements required for a disposal of open space were posted and no objections were received.
4	William Bell Recreation Ground, Furse Avenue, St Albans	Transfer to Sandridge Parish Council	Sandridge Parish Council has confirmed it is content to use the model legal documents used for Harness Way Playing

Council Performance & Budget Summary

Appendix B: Property Transactions Update



			<p>Fields. We asked solicitors at North Herts District Council to prepare draft documents ready to send to Sandridge Parish Council. The documents will require further work to tailor them to this specific property. We now anticipate that the draft documents will be ready to send by 31/08/16.</p> <p>Statutory advertisements required for a disposal of open space were posted and no objections were received.</p>
5	The Ridgeway Car Park, St Albans	Transfer to Sandridge Parish Council	<p>Sandridge Parish Council submitted a business case in support of its request to acquire this car park. The Council has accepted the business case and has agreed revised terms for the transfer. The Council's officers are preparing a revised plan of the property so that we can instruct solicitors at North Hertfordshire District Council to prepare draft documents. These will be based on the Harness Way model legal documents.</p>
6	Betty Entwistle House, Holyrood Crescent, St Albans	Sale to Bedfordshire Pilgrims Housing Association Limited (bpha)	<p>Following a request from bpha, the Council has agreed revised terms for the transaction, which still comply with Cabinet's decision of 22 July 2014. This is a complex transaction involving a flexi-care scheme and we are working on the final draft agreement with bpha and with Hertfordshire County Council. We now anticipate exchanging contracts by 31/07/16.</p> <p>bpha aims to submit a planning application by 30/09/16. bpha taking ownership of the property is subject to them having a satisfactory planning permission.</p> <p>We have given bpha a licence to carry out site surveys before they exchange contracts.</p>

Council Performance & Budget Summary

Appendix B: Property Transactions Update



7	80, 82 and 84 Sopwell Lane, St Albans	Compulsory Purchase	<p>The Council has submitted the Compulsory Purchase Order it made on 19 June 2015 to the National Planning Casework Unit (NPCU) for confirmation. The owner was to carry out works to the properties to make them available for letting by the end of November 2015. Following a joint request, the NPCU agreed to take no further action on the CPO until 29 December 2015. The NPCU gave a further extension until 12 May 2016.</p> <p>In the absence of substantive progress with the properties, the Council has decided to continue with the CPO and has submitted written representations to the NPCU. The owner now has to respond to the Council's representations and we are waiting to hear from the NCPU when to expect this.</p>
8	Batchwood Dojo	Lease to the St Albans Judo Club and Agreement with Hertfordshire County Council to take on Judo Club lease	<p>The Lease is dependent on a Collaboration Agreement between the Council and Hertfordshire County Council and an Agreement between the Judo Club and Hertfordshire County Council about vacating their current premises.</p> <p>Terms have been agreed for all three transactions and we are working towards completion as soon as possible. All three transactions will complete simultaneously.</p> <p>We sent out the draft Lease for the Dojo to the Judo Club's solicitors for approval on 22 June. We received a draft Collaboration Agreement from Hertfordshire County Council for approval on 24 June.</p>
9	Leisure Contract Property Transactions	Leases of leisure facilities to the Council's leisure operator, 1Life Management Solutions Limited	Following the extension of the Leisure Management Contract in February 2016, the contractor's existing leases are to be renewed to enable the continued performance of the Leisure Management Contract. We anticipate sending out draft documents for approval by 30/9/16.

Council Performance & Budget Summary

Appendix B: Property Transactions Update



10	Waste Management Contract Property Transactions	Leases and licences of depots to the Council's waste management contractor, Veolia ES (UK) Limited	Following the recent appointment of the new waste management contractor, the Council is to grant the contractor a lease or a licence of various maintenance depots to enable performance of the Waste Management Contract. We anticipate completion by 31/7/16.
11	Public Conveniences Contract Property Transactions	Access Licence to the Council's public conveniences cleansing contractor, Urbaser Limited	Following the recent appointment of the new public conveniences cleansing contractor, the Public Conveniences Cleansing Contract will include a licence for the contractor to access two depots to enable performance of the Contract.

Footnote:

Transfers of land or buildings to Sandridge Parish Council and Harpenden Town Council are within the delegated limits set by Cabinet and will include clawback provisions if the site is sold for development

The entry relating to the former Garage Sites at 119-132 Cotlandswick and 141-162 Cotlandswick, London Colney has been removed from the list as these are no longer active transactions.

Council Performance & Budget Summary

Appendix C: Waste Management & Recycling Update



This update provides a summary of progress on the Council's priority project to increase the rate of recycling to over 60%. Also included is an update on the retendering of the Council's waste management contract.

Key performance highlights over the past 12 months - July 2015 to June 2016 (figures shown in Table 1 and Table 2 overleaf)

Total recycling performance for the period is 52.2%, up from 50.7% for the previous year.

As previously reported, the Council has maintained progress at a time when national recycling performance is flat lining. The national trend has also been reflected locally within the majority of Hertfordshire districts, where year-on-year recycling performance has reduced. Further details on this are contained at the end of this update.

Further progress needs to be made if the Council is to achieve a recycling performance in excess of 60%. The services to be introduced under the new waste management contract are designed to deliver further gains.

Total recycling performance (including recycling of 'street cleansings'), is projected to increase to 57% during 2016/17; to 62% in 2017/18; and 63% in 2024.

Summary progress on key initiatives completed in quarter 1 (April to June 2016)

Work undertaken during this quarter was concentrated around two key themes:

- Ensuring that the new waste management contract began on time, and in a seamless manner.
- Finalising plans and continuing the communications programme for the improved recycling services to be implemented from July onwards.

Mobilisation of the new Waste Management Contract

The new waste management contract with Veolia Environmental Services was successfully mobilised, and began on 13th June.

Around 100 staff previously employed by Amey, transferred to Veolia. They will continue to play a key role in providing and developing the new waste collection, recycling and street cleansing services. The transferring staff are led and supported by locally based managers provided by Veolia.

A new customer support unit has been established at the Sandridge Gate Depot. Veolia has provided additional interim customer services offices during the mobilisation period. This support will remain in place until after the roll out of the new recycling service improvements.

Council Performance & Budget Summary

Appendix C: Waste Management & Recycling Update



The majority of the new fleet of Council owned vehicles have now been provided by Veolia. These were operational from the start of the contract.

Veolia has started to implement a range of improvements to the Sandridge Gate Depot. These will include a new mess facility, and improvements to the vehicle wash and a waste transfer facility for the new food waste collection service. All recycling materials are now being processed via Veolia's own waste transfer station at Acrewood Way in St Albans.

Implementation of new Recycling Collection Services

The new service will introduce a weekly food waste collection service. The current boxes will be retained for the continued collection of paper and card. Plastic, cans and glass will be collected together using existing black wheeled bins. A slightly smaller 180 litre bin will be introduced for landfill waste. Textiles and batteries will now be collected weekly at the kerbside.

A bin hanger (or leaflet for flats) is being delivered to local homes to explain the changes.

This will be followed two weeks later by the delivery of the new brown bin, a new larger food waste container and a starter pack of liners. At the same time a leaflet providing fuller details of the new service will be delivered. Residents are being asked to start using the new service from that date.

Bin and caddy deliveries, and the start of the new service, began on Monday 4th July. The full rollout of the new service will be completed on a phased basis over a six week period. This will include the phasing in of weekly collection of food waste from flats.

Full details of the new service to both houses and flats can be found on the Council's web site. This also includes a street by street list that gives the key dates for the start of the new service.

http://www.stalbans.gov.uk/environmentandwaste/rubbish-waste-and-recycling/new_recycling_service.aspx

New service communications plan

A joint communications' plan has been developed in conjunction with Veolia. This includes a range of initiatives to update members, staff and residents on the new service. Communication initiatives are specifically tailored to and targeted at both individual households and flats. Veolia understand that it will inevitably take time for all residents to understand all aspects of the new service. They will be ensuring crews take a supportive approach to helping residents.

Initiatives completed during the quarter include:

- The production of an information booklet for councillors, and two councillor briefing sessions. Councillors have also been provided with details of the implementation program on a ward by ward basis.
- Presentations to Council staff as part of the leader/Chief Executive staff briefing sessions held in June.

Council Performance & Budget Summary

Appendix C: Waste Management & Recycling Update



- Production of Frequently Asked Questions published on the Council's web site.
- Press information and advertising in local newspapers.
- The development and phased delivery from June, of bin hangers and leaflets explaining the new service.
- The start of a programme of road shows throughout the District.
- Initial updates of the Council web site with details of the new services.

Initiatives planned during the roll out of the service during the next quarter include:

- The promotion of the new service on all vehicles.
- Provision of new service posters to Council offices and other public buildings.
- Providing a detailed service information leaflet to all households in conjunction with the delivery of the new containers.
- Further road shows, press information and advertising.
- A full update of the Council web site to reflect the new service changes.
- Monitoring of the participation in the new services by collection crews. This will include the use of bin hangers to help guide residents who are not using the bins for the right materials.

Project to improve recycling performance in low performing areas

We will also be specifically targeting low performing recycling areas. The campaign will include messages designed to address the problem of contaminated or incorrectly presented materials. A targeted campaign within schools will also be undertaken in these areas. These initiatives are planned for the Autumn/early winter period following the completion of the rollout of the new service improvements.

Key performance highlights in the Financial Year 2015/16

The draft figures for the past financial year were reported to the April Cabinet meeting. Table 3 contains the latest updated figures, along with a comparison with the three previous financial years.

Table 3 - 2015-16 Municipal Waste Management Figures

Material	12 Month period April to March inc.							
	2012/13		2013/14		2014/15		2015/16	
	tonnes	%	tonnes	%	tonnes	%	tonnes	%
Glass	3,909	7.7%	3,743	7.2%	3,790	7.4%	3,811	7.4%
Soft Mix (paper and cardboard)	108	0.2%	4,116	7.9%	6,014	11.7%	6,148	11.9%
Paper	4,704	9.2%	1,472	2.8%	161	0.3%	113	0.2%
Plastics & Cans	1,457	2.9%	1,636	3.1%	1,829	3.6%	1,876	3.6%
Green Waste	10,950	21.5%	13,594	26.1%	13,746	26.8%	13,786	26.7%
Mechanical Street Cleansing	0	0.0%	0	0.0%	0	0.0%	912	1.8%
Others - textiles, WEE, Batteries, Third Party.	129	0.3%	310	0.6%	353	0.7%	387	0.7%
Total household waste recycled and composted	21,257	41.8%	24,871	47.8%	25,893	50.5%	27,033	52.4%
Total residual waste (not recycled or composted)	29,611	58.2%	27,155	52.2%	25,419	49.5%	24,589	47.6%
Total Household Waste	50,868	100%	52,026	100%	51,312	100%	51,622	100%

A steady and progressive improvement has been made in the Council's recycling performance over the past 4 years.

Council Performance & Budget Summary

Appendix C: Waste Management & Recycling Update



Performance in relation to other Hertfordshire districts

Table 4 below contains a comparison with the performance of other Hertfordshire districts. St Albans continues to perform well. It is one of only three authorities to have scored a positive green on all of the key waste indicators. It is also the only district to have achieved this 'all green' level of performance for the past two years in succession.

Table 4 – Comparison to other Hertfordshire districts

(Source - provisional figures published by Hertfordshire Waste Partnership on 15-06-16)

Authority	Recycling	Composting	Residual	Total	Recycling Rate	Difference v 2014/15	Recycling Rate trend	District Ranking
Broxbourne	↑	↑	↓	↓	40.2%	5.2%	↑	9
Dacorum	↑	↓	↓	↑	50.5%	4.2%	↑	4
East Herts	↓	↓	↑	↓	48.4%	-1.1%	↓	5
Hertsmere	↓	↓	↑	↓	42.3%	-0.9%	↓	7
North Herts	↑	↓	↑	↑	57.5%	-1.0%	↓	2
St Albans	↑	↑	↓	↓	52.3%	1.9%	↑	3
Stevenage	↑	↑	↓	↓	39.5%	1.3%	↑	10
Three Rivers	↑	↓	↑	↓	59.8%	-3.3%	↓	1
Watford	↓	↓	↑	↑	40.4%	-1.3%	↓	8
Welwyn Hatfield	↓	↓	↓	↓	48.0%	0.0%	↓	6

Council Performance & Budget Summary

Appendix C: Waste Management & Recycling update



Table 1 - 60% Recycling Project - 12 month's figures for July 2015 to June 2016

	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	July 15 to June 16 Total	July 14 to June 15 Total
Material Recycled/Composted (tonnes)														
Soft Mix (paper and cardboard)	538	430	566	527	547	544	603	484	514	517	471	494	6,235	6,203
Glass	360	276	324	292	301	313	427	288	312	311	290	102	3,595	3,789
Plastics & Cans	172	134	168	149	151	150	184	148	162	162	157	50	1,787	1,828
Comingled Glass, Paper, Cardboard, Plastic and Cans	0	0	0	0	0	0	0	0	0	0	0	308	308	0
Others - textiles, WEE, Batteries, Third Party.	6	7	83	5	4	90	5	4	96	5	6	77	387	355
Total Dry Recycling (tonnes)	1,076	846	1,141	974	1,003	1,097	1,218	924	1,084	995	924	1,030	12,313	12,175
Total Garden Waste (tonnes)	1,491	1,189	1,304	1,482	1,164	724	739	514	754	945	1,832	1,627	13,764	13,403
Total Food Waste (tonnes)	0	0												
Total Mec. Street Cleansing Recycling (tonnes)	59	43	113	125	126	65	96	61	74	20	117	66	963	151
Total household waste recycled and composted (tonnes)	2,625	2,078	2,559	2,580	2,292	1,885	2,053	1,498	1,913	1,960	2,874	2,724	27,041	25,729
Total residual waste (tonnes)	2,351	1,762	1,858	2,364	1,936	1,694	2,690	1,935	1,931	1,927	2,429	1,894	24,769	25,061
Total Household Waste (tonnes)	4,976	3,839	4,416	4,944	4,228	3,579	4,743	3,433	3,844	3,887	5,303	4,617	51,810	50,790
% Dry Recycling	21.6%	22.0%	25.8%	19.7%	23.7%	30.6%	25.7%	26.9%	28.2%	25.6%	17.4%	22.3%	23.8%	24.0%
% Garden & Food Waste Composted	30.0%	31.0%	29.5%	30.0%	27.5%	20.2%	15.6%	15.0%	19.6%	24.3%	34.5%	35.2%	26.6%	26.4%
% Mechanical Street Cleansing Recycled	1.2%	1.1%	2.6%	2.5%	3.0%	1.8%	2.0%	1.8%	1.9%	0.5%	2.2%	1.4%	1.9%	0.3%
% TOTAL HOUSEHOLD WASTE RECYCLED	52.8%	54.1%	57.9%	52.2%	54.2%	52.7%	43.3%	43.6%	49.8%	50.4%	54.2%	59.0%	52.2%	50.7%

Note

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

Council Performance & Budget Summary

Appendix C: Waste Management & Recycling update



Table 2 – Comparison of Tonnages Collected for the 12 month period July 2015 to June 2016 and July 2014 to June 2015

	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	July 15 to June 16 Total
Total Residual Waste (tonnes)	2,351	1,762	1,858	2,364	1,936	1,694	2,690	1,935	1,931	1,927	2,429	1,894	24,769
Total Dry Recycling (tonnes)	1,076	846	1,141	974	1,003	1,097	1,218	924	1,084	995	924	1,030	12,313
Total Garden Waste Recycled (tonnes)	1,491	1,189	1,304	1,482	1,164	724	739	514	754	945	1,832	1,627	13,764
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Mec. Street Cleansing Recycling (tonnes)	59	43	113	125	126	65	96	61	74	20	117	66	963
Total household waste recycled and composted (tonnes)	2,625	2,078	2,559	2,580	2,292	1,885	2,053	1,498	1,913	1,960	2,874	2,724	27,041
% TOTAL HOUSEHOLD WASTE RECYCLED	52.8%	54.1%	57.9%	52.2%	54.2%	52.7%	43.3%	43.6%	49.8%	50.4%	54.2%	59.0%	52.2%

	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	July 14 to June 15 Total
Total Residual Waste (tonnes)	2,372	1,865	1,833	2,353	2,104	1,864	2,740	1,935	1,926	1,882	2,355	1,833	25,061
Total Dry Recycling (tonnes)	918	868	1,194	997	954	1,045	1,257	883	1,088	995	948	1,029	12,175
Total Garden Waste Recycled (tonnes)	1,539	1,087	1,274	1,408	999	716	729	509	715	1,106	1,856	1,465	13,403
Total Food Waste Recycled (tonnes)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Mec. Street Cleansing Recycling (tonnes)	0	0	0	0	0	0	0	0	0	59	37	56	151
Total household waste recycled and composted (tonnes)	2,457	1,955	2,468	2,405	1,953	1,761	1,986	1,392	1,803	2,159	2,841	2,550	25,729
% TOTAL HOUSEHOLD WASTE RECYCLED	50.9%	51.2%	57.4%	50.5%	48.1%	48.6%	42.0%	41.8%	48.3%	53.4%	54.7%	58.2%	50.7%

Council Performance & Budget Summary

Appendix D: Property Development and Negotiations Update (Part One)

Former Museum of St Albans (MoSTA)

The MoSTA site is now vacant and asbestos removal started on 27 June. We are currently undertaking stripping out works of the old museum building following which we will complete the remaining internal structural surveys.

We have agreed specifications for the fit out and final tender prices are due back in mid-July. Construction works are scheduled to start in November and will take approximately 60 weeks.

City Centre Opportunity Site (CCOS)

As a local landowner we continue to work with the Police and Crime Commissioner (PCC) and the NHS Community Trust (NHS) on a comprehensive development on this important city centre site. Boulbee LDN, the owners of the Maltings Shopping Centre are also interested in being a part of a wider development to better integrate the Victoria Street entrance of the Maltings.

The Partners are proposing to work up a planning application in Autumn this year. We will be looking to the community to help shape how this looks by engaging in a design charrette*. This will be a similar process to the one used very successfully for the design of the MoSTA development.

At a Partners' meeting on 28 June, the partners heard from ImaginePlaces and Look! St Albans, on the next steps for the proposed design charrette. It was agreed after the meeting that the charrette will take place on 9 -11 and 16 September. Look! St Albans will be hosting the charrette and further information can be found on their website at:

<http://www.lookstalbans.org/>.

See also Appendix J in Part 2 of this report.

*A charrette is an intensive planning session where the community, developers and other interested stakeholders collaborate on a vision for development. It provides a forum for ideas and a transparent platform where participants can get involved in shaping the place where they live and work. At the recent Planning and Placemaking Awards, the MoSTA charrette was 'highly commended' in the Award for Community led placemaking Southern England.

Garage Site Redevelopments

1. Telford Road, London Colney

The Council continue to press North Hertfordshire Homes for a detailed project timetable. However work is anticipated to start later this year to deliver 3 x shared ownership and 4 x social rented properties.

2. Cotlandswick, London Colney

The Council continue to press North Hertfordshire Homes for a detailed project timetable to redevelop an existing garage site in Cotlandswick. However, work is anticipated to start next year to deliver 2 x shared ownership and 5 x affordable rent properties.

Council Performance & Budget Summary

Appendix D: Property Development and Negotiations Update (Part One)

3. Batchwood Garage sites

Work is expected to start later this year to deliver 25 units for social rent across 3 garage sites in Ladies Grove, Partridge Road and Blundell Close. These properties will be developed by the Council and are expected to be completed in winter 2017.

4. Sandridge Garage sites

Planning permission has been granted to deliver 23 units on the former garage sites at Langley Grove and St Leonards Crescent. The Council will be developing these sites and we are currently in discussions to procure professional services to progress the project.

Sheltered Housing Redevelopments

1. Victor Smith Court, Bricket Wood

Completion was expected in June. Unfortunately North Hertfordshire Homes have advised that their contractor for this scheme has gone into administration. A contingency plan has been implemented by the Housing Association and a replacement contractor is lined up to finish the scheme.

Development is expected to complete in September to deliver 18 units for social rent. The site has been renamed "Choristers Court".

2. Linley Court

We are currently using this property as temporary accommodation on an interim basis. The building is to be redeveloped by Aldwyck Housing into 14 x 1 bed and 14 x 2 bedroom units for rent. We will be meeting Aldwyck in July to discuss the project timetable, including the submission of a planning application.

3. Betty Entwistle House

Following a public consultation event in May 2016, a planning application is due to be submitted for the redevelopment of 41 mixed age flexi-care units. There will be a mix of shared ownership and affordable rent.

4. Mereden Court

We held a meeting with residents and ward councillors on 23 June to discuss future redevelopment proposals. It is anticipated expressions of interest for redevelopment of the scheme will be advertised in autumn 2016.

5. Wavell House

A meeting was held between officers and ward councillors on 29 June to discuss future redevelopment proposals. The Council intends to develop the building for elderly persons' housing.

Ridgeview

See Appendix J in Part 2 of this report.

Council Performance & Budget Summary

Appendix D: Property Development and Negotiations Update (Part One)

Sandridge Gate Business Centre, Ronsons Way St Albans

See Appendix J in Part 2 of this report.

Future Redevelopments/ Negotiations

Sopwell (King Offa & Sopwell Youth Club)

We are in discussions with the users of the Youth Club site regarding relocating them to a property in Cell Barnes Lane. We have submitted a 'change of use' planning application to allow this to happen. Development of these sites is in the early stages and more work will be done over the coming months. We will provide further updates as the project plans unfold.

Council Performance & Budget Summary

Appendix E: Future Shape of the Council Update



Future Shape of the Council

St Albans City and District Council (SADC) has begun a review to help shape the future of the Council as a high performing customer driven organisation.

Background

During 2010-2012 the Council completed an efficiency and savings project aimed at responding to the impending budget challenges faced by all councils. Over the last few years we have continued work to streamline processes, make efficiency savings and generate income.

Transformational projects are already underway, including the Customer Contact and Digital Transformation Programme, and the setting up of the new Commercial and Development Department. These projects will start a process of change that will help meet the impending budget challenges over the next four years.

Longer term, we need to ensure that we base our development on the future needs and expectations of the District's residents. We need to understand what the national and local environment is likely to be like in 5 years' time. This will then help us to define our role as a Council in helping to shape the District in the future.

The drivers for the review are summarised as:

- A vision for the Council to develop further as a high performing, customer driven organisation, with a structure that best reflects the way in which our customers use our services.
- A desire to map out service pathways from a customer perspective, with reference to how customers will interact with the Council over the next 5 years.
- An aim to stay fresh as an organisation and to create sufficient strategic and transformational capacity.

A short piece of research and analytical work has been commissioned and has involved:

- Speaking to all political group leaders and Cabinet members.
- A workshop with the Council's twenty most senior managers.
- Collating current transactional data about how the Council interacts with customers
- Researching what leading councils elsewhere are doing.

The first phase of work has concluded. The work shows a consensus between those involved so far on the kinds of outcomes local people will expect to see the Council deliver in the future.

Next steps

Over the summer, we expect to complete the next stage of the work. Interview research will be undertaken to see how residents and other customers will want to interact and do business with us in future. This will be compared to the analysis of what we do currently. It will help us identify gaps, opportunities and any potential duplication. By the autumn, we hope to be in a position to use this analysis to start developing options on how we might organise the Council and its work in the future.

Council Performance & Budget Summary



Appendix F: Sinkhole Update

The ground investigations into Fontmell and Bridle Close have now been completed and the results published. These have found no further historical mine workings under the highways and concluded that future catastrophic collapse of the areas appears unlikely.

Remediation work is now being planned. This involves co-ordinating all of the utilities companies to restore their services and then filling in the road.

The utilities companies need to design their solutions to replace their equipment and remove the current temporary solutions. The works will therefore take a number of months to plan and deliver. Hertfordshire County Council (HCC) is working closely with the utilities companies to schedule this work as quickly as possible. Tentative timings are below, but may change.

Company	Company	Timings
Thames Water	Reinstates sewers	6-8 weeks
HCC	Initial reinstatement works	2-3 weeks
Affinity Water	Reinstate water supply	6-8 weeks
National Grid	Gas supply	2 weeks
UKPN	Electricity	2 weeks
BT Openreach	phone/cable	2 weeks
Virgin Media	phone/cable	
HCC	Complete reinstatement works	TBC

1. Surveying and Ground Investigations

From December to February ground investigations, including boreholes and angled drilling, were carried out in and around Fontmell and Bridle Close. The results of these investigations have been published at:

<http://www.hertsdirect.org/services/transtreets/highways/highwaysinfo/investigationsforsinkhole/>

Peter Brett Associates

Peter Brett Associates (PBA) carried out investigations in the immediate area around the sinkhole. This work was done on behalf of HCC and the insurers for numbers 8 to 11 Fontmell Close and 1 Bridle Close.

Based on the results, PBA assess that, as part of historical mining, a shaft was sunk into the base of a clay pit. Miners then excavated into the adjacent chalk walls. The collapse was centred over mining voids at depth (30m+) below the highway. PBA found that the mined ground did not pass under the insured properties.

The report concludes that there is no evidence of ground instability at depth below the houses. No evidence was found by the investigations that indicated further significant mined voids. Neither was evidence found to indicate laterally extensive mined ground that would impact the surrounding insured properties or the ground beyond the margins of the collapse.

Council Performance & Budget Summary

Appendix F: Sinkhole Update



Opus International

Opus carried out intrusive drilling for HCC along the remainder of Fontmell Close and Bridle Close (highways). They also undertook additional work on Bernard's Heath where a temporary access road has been built.

The original micro-gravity survey (carried out by Geotechnology Ltd) identified a number of potential 'anomalies' along the highways. However, these are believed to have shown up because of the variable density of the made ground beneath the road. Opus found a variable range of depths before they reached the chalk layer. Some small voids were found within the chalk at a range of 6-14m and at 47m depth (the latter associated with the ground water table level). These were subsequently filled in at the time.

The borehole drilling found no evidence of other chalk mine features across Fontmell Close and Bridle Close. No historical mine workings have been encountered outside of 9-11 Fontmell Close. The Opus report therefore concluded that future catastrophic collapse of the areas investigated appears unlikely.

Transition zone reports

HCC also commissioned further investigatory drilling on the highway around the concrete plug, which was completed on 3 May. These latest investigations provided additional data to show there were no mined voids in this location. The soil samples were tested for ground stability to help HCC finalise their plans for road reinstatement.

Other investigations

Additional surveying of the playground area at Bernard's Heath was carried out on behalf of St Albans City and District Council. This included geophysical survey and shallow borehole drilling. This concluded that the ground was of reasonable strength with a low probability of voids beneath the playground. Further investigations were recommended to provide additional evidence of the ground stability. Geotechnology Ltd and Opus will carry out this work in the summer.

HCC plans to do some more investigative work on the Heath and Ariston site over the summer. This will not affect access to the temporary road.

2. Repairs and remediation

The design process for the reinstatement is currently underway. HCC has determined that the simplest solution will be for a 'thickened reinstatement' of the road. That is to fill in the road above the concrete 'plug' by using normal road building methods. This will enable simple and standard monitoring of any ground movements. HCC will resurface all along both roads so that it is easy to monitor the road for any cracks or further signs of movement.

Before the road can be reinstated, all the utilities need to be restored. HCC is working closely with the utilities companies to schedule the restoration of their services. Each

Council Performance & Budget Summary

Appendix F: Sinkhole Update



utility company needs to plan their solution, as the new pipes need to be flexible to any settlement in the ground. The investigations noted the importance of managing drainage water in minimising any future subsidence. HCC is stressing the importance of this with Thames Water and Affinity, and will ensure that drainage in the new road is appropriate.

3. Communications

We held a meeting for the residents of Fontmell Close and Bridle Close on 10th June, to present the investigations' results and set out next steps. We continue to meet the Resident's Committee and provide a weekly update to residents.

Council Performance & Budget Summary

Appendix G: Verulamium Park Lake Update



Cabinet members will be aware of the on-going issues with algae in Verulamium Park Lakes. This report provides a brief update on progress.

The floating algae appears to have reduced and the larger lake is clear. We believe this to be due to the recent cooler weather and the increased flow of water following heavy rain. This may be a temporary respite because the increased flow will raise nutrient levels, which could lead to more algae bloom. There is some evidence of this in the smaller lake, which has turned a milky green colour.

We attempted to improve the situation by removing silt from the corner of the large lake near the Causeway. Unfortunately we were unable to remove sufficient silt to make a material difference.

We are now working with our new Waste contractor, Veolia, who will be using large tankers to suck out approximately 60 tons of sediment. We propose to place one tanker near to the Causeway toilets and another at the opposite end by the bridge between the two lakes. As the sediment will be sucked directly into the sealed tankers we expect smells to be kept to a minimum.

Veolia will process the removed material at its Redbourn treatment plant. This work is expected to happen by the end of July. We will continue to update councillors by email as things progress.

We will be employing an additional Park Ranger to focus on the lake and issues relating to it. The new Ranger will be recruited via our Grounds' Maintenance Contractor. We anticipate that the post holder will start work in the next few weeks.

In addition to these immediate measures we are also working with the Environment Agency (EA) and Affinity Water on a more permanent solution. The EA has committed funding to carry out a study which will consider a comprehensive scheme to improve the river and lake. Tenders are currently being sought from suitable companies to carry out the study. We will provide further updates as information becomes available.

Council Performance & Budget Summary



Appendix H: Harpenden Leisure and Cultural Development (Part One)

Officers reported at Cabinet on 21 July 2015 plans to carry out initial feasibility work related to the potential upgrade of a number of leisure facilities. The feasibility work covers the following existing leisure facilities:

- Westminster Lodge Athletics Track (the Track)
- Harpenden Sports Centre (HSC)
- Harpenden Swimming Pool (HSP)
- Harpenden Public Halls (HPH)

This report covers progress with the Harpenden facilities. A report will be submitted on Westminster Lodge Athletics Track in due course.

Update

The development of Harpenden leisure and cultural facilities is defined as a Council priority project in the Corporate Plan for 2016-17.

The project delivers against the Council's commitment to provide cultural, sports, leisure and heritage facilities for the local community. A key principle is to ensure continuity of service during construction periods and the creation of sustainable buildings.

Over the past year officers, have completed an initial feasibility study for the project (RIBA Stage 0, Strategic Definition). This work has been done under the direction of the Head of Community Services, in consultation with the Portfolio Holder for Sport, Leisure and Heritage.

The overall concept for the project involves the following:

- Redevelopment of the existing swimming pool site to provide an integrated leisure centre with dry and wet side facilities
- Redevelopment of the existing sports centre into a new arts and cultural hub
- Redevelopment of Harpenden Public Halls
- Improvements in car parking capacity

The initial internal feasibility study was completed in April 2016 and approved by the Portfolio Holder for Sport, Leisure & Heritage. This study showed that a comprehensive redevelopment of Harpenden leisure and cultural facilities was possible and financially viable. Work has therefore continued to take the project to the next stage.

The Council has appointed The Sports Consultancy (TSC) through the Pagabo Purchasing Framework to undertake the project management of RIBA Stage 1 (Preparation and Brief). This stage develops a high level external Business Case for the project. The Portfolio Holder has agreed to fund this work by the virement of in year underspends in other parts of the Portfolio.

(Further information is in **Part II**).

TSC has provided the Council with an evaluation of the initial feasibility study undertaken by officers. This clarifies the Council's potential strategic project brief and other core project requirements. In addition, TSC has scrutinised the project budget, facility mix, risks, sustainability aspirations and review of site information.

Council Performance & Budget Summary



Appendix H: Harpenden Leisure and Cultural Development (Part One)

TSC has confirmed that the project is financially viable based on its evaluation of the internal feasibility study. However, these figures could change once public and stakeholder consultations confirm the facility mix, as this has a direct effect on construction costs and revenue projections. Work will also be undertaken to understand the planning context and constraints on the site, which is in the Green Belt.

TSC has confirmed that its high level external Business Case will be completed by the end of August 2016. TSC's findings will be reported to the Community, Environment and Leisure Scrutiny Committee in September 2016.

The next step will be a further report to Cabinet, also in September 2016. This report will seek Cabinet's endorsement of the overall cost envelope and funding strategy for the project. It will also include a full risk and community impact assessment for the project, and details of plans for stakeholder engagement and consultation. If Cabinet are content, they will refer the matter to October Full Council to agree the overall capital budget for the project.

(Further information is in **Part II**).

Officers have worked with TSC to establish an outline project programme that allows operational buildings to remain in use until replacement buildings are ready to open. Completion dates are estimated as follows:

• Strategic Definition (RIBA stage 0)	Apr 2016
• Preparation and Brief (RIBA stage 1)	Aug 2016
• Agreement of Budget and Funding Strategy	Oct 2016
• Concept Design (RIBA stage 2) – see <i>detail below</i>	Mar 2017
• Developed Design (RIBA stage 3)	Jun 2017
• Final Technical Design (RIBA stage 4)	Nov 2017
• Construction completion (RIBA stage 5 to 7):	
new Harpenden Leisure Centre	Dec 2018
new Harpenden Arts and Cultural Centre	Dec 2019

The detailed steps at RIBA Stage 2 are as follows:

1. Concept design	Oct 2016 to Jan 2017
2. Appointment of Design & Build contractor	Oct 2016 to Nov 2016
3. Public consultation	Jan 2017 to Feb 2017
4. Planning pre-application	Jan 2017 to Feb 2017
5. Scrutiny consultation report	Mar 2017
6. Cabinet progress report	Mar 2017

(Further information is in **Part II**).