



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 12 SEPTEMBER 2017 AT 7.30 PM

Conference Room 2 - The Forum

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

Membership

Councillor G Adshead
Councillor Anderson (Chairman)
Councillor Barrett
Councillor Birnie
Councillor Fisher
Councillor S Hearn
Councillor Hicks

Councillor Howard (Vice-Chairman)
Councillor Matthews
Councillor Ransley
Councillor Riddick
Councillor Timmis
Councillor C Wyatt-Lowe

Substitute Members:

Councillors Bateman, England, Link, McLean, Ritchie, R Sutton and Tindall

For further information, please contact Katie Mogan or Member Support

AGENDA

1. MINUTES

To agree the minutes of the previous meeting.

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

3. DECLARATIONS OF INTEREST

To receive any declarations of interest.

4. PUBLIC PARTICIPATION

5. **CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN**
6. **BUDGET MONITORING Q1** (Pages 3 - 10)
7. **REGULATORY SERVICES Q1 PERFORMANCE REPORT** (Pages 11 - 21)
8. **ENVIRONMENTAL SERVICES Q1 PERFORMANCE REPORT** (Pages 22 - 44)
9. **PLANNING, DEVELOPMENT AND REGENERATION Q1 PERFORMANCE REPORT** (Pages 45 - 56)
10. **RECYCLING IN FLATS** (Pages 57 - 61)
11. **ECONOMIC DEVELOPMENT UPDATE** (Pages 62 - 84)
12. **MARKYATE SURGERY UPDATE**

A verbal update will be given at the meeting.
13. **WORK PROGRAMME 2017/18** (Pages 85 - 87)



Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	12 September 2017
PART:	1
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 1 2017/18
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources David Skinner, Assistant Director (Finance & Resources) Caroline Souto, Team Leader Financial Planning & Analysis
Purpose of report:	To provide details of the projected outturn for 2017/18 as at Quarter 1 for the: <ul style="list-style-type: none"> • General Fund • Capital Programme
Recommendations	<ol style="list-style-type: none"> 1) That Committee note the forecast outturn position. 2) That Committee note the savings identified following outturn 2016/17, which will be transferred to earmarked reserves subject to Cabinet approval. 3) That Committee note the re-phasing of the capital programme to move slippage identified at Quarter 1 into financial year 2018/19.
Corporate objectives:	Delivering an efficient and modern council
Implications:	Financial and Value for Money implications are included within the body of the report.

Risk Implications	Risk implications are included within the body of the report.
Equalities Implications	There are no equality implications.
Health And Safety Implications	There are no health and safety implications.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account

1. Executive Summary

- 1.1 Projected General Fund revenue outturn - a surplus of £322k is forecast on the General Fund revenue account. This includes £400k of ongoing savings identified at outturn 2016/17, which have been factored into base budgets going forward. A budget adjustment to transfer this surplus to earmarked reserves in financial year 2017/18 will be requested at Cabinet 19 September.
- 1.2 Projected Housing Revenue Account outturn – a deficit of £233k is forecast. This deficit will be need to be met from earmarked reserves.
- 1.3 Projected Capital forecast General Fund – slippage of 28%. A proposal to rephase capital schemes into 2018/19 will be made to 19 September Cabinet meeting.
- 1.4 Projected Capital forecast HRA – slippage of 21% on new build schemes. Schemes will be rephased into 2018/19 as above.
- 1.5 The report pack contains the following documents:
- Appendix A – General Fund Summary Spreadsheet
 - Appendix B – Capital Programme

2. Introduction

- 1.6 The purpose of this report is to present the Council's forecast outturn for 2017/18 as at 30 June 2017. The report covers the following budgets:
- General Fund
 - Capital Programme

3. General Fund Revenue Account

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

1.8 The current budget is the original budget approved by Cabinet in February 2017, plus the following approved amendments:

Amendments	£000	Approved
2017/18 Original budget - cost of services	20,968	
Funding to support creation of Development Company	200	Council July 2017
2017/18 Current Budget - cost of services	21,168	

1.9 Appendix A provides an overview of the General Fund provisional outturn position. This is in a new format following financial reporting requirement changes for the 2016/17 accounts. The key differences from the previous reporting format are as follows:

- Recharges are no longer included within a “non-controllable” section of the service reporting; instead these are shown on one line in the Transfers between Reserves / Funds section at the foot of the report.
- Capital charges are no longer included in a “non-controllable” section. These do not result in a cash charge to taxpayers.
- Housing Benefit payments and grant income are now shown within Finance and Resources income and expenditure (Transfer Payments and Other Income).
- Investment Property income and expenditure is shown separately on one line of the report. Variances will be reported to Finance and Resources overview and scrutiny committee, in line with reporting responsibilities.

1.10 Variances on corporate items

The forecast for Investment Income is showing a deficit of £137k. This is due to the reduction in the Bank of England base rate during 2016/17. This has been amended for future years in the Medium Term Financial Strategy presented to Cabinet in July 2017.

The forecast for grant income is showing a surplus of £60k due to additional new burdens grants which have been received. Included in this is £53k of funding relating to the revenues and benefits service, and an adjustment of £7k to prior year new homes bonus.

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

	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Finance & Resources	11,377	11,302	(75)	-0.7%
Strategic Planning & Environment	8,047	8,063	16	0.2%
Housing & Community	1,744	1,632	(112)	-6.4%
Total	21,168	20,997	(171)	-0.8%
Investment Property	(3,736)	(3,843)	(107)	2.9%
Non-controllable budgets	(16,607)	(16,541)	66	-0.4%
Earmarked Reserve movements	(826)	(936)	(110)	13.3%
Contribution (to)/from General Fund Working Balance	(1)	(323)	(322)	

1.12 The following sections provide an analysis of the projected outturn and major budget variances shown by Scrutiny area.

4. Strategic Planning and Environment

Strategic Planning and Environment	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Employees	9,311	9,387	76	0.8%
Premises	955	996	41	4.3%
Transport	1,288	1,269	(19)	(1.5%)
Supplies & Services	1,910	2,008	98	5.1%
Third-Parties	80	80	0	0.0%
Income	(5,497)	(5,677)	(180)	(3.3%)
	8,047	8,063	16	0.2%

4.1 Employees - £76k over budget (0.8%)

Pressure of £60k – There is a pressure of £60k in the budget for Employee costs in Strategic Planning, due to a newly created post to support the production of a brownfield register. Government legislation came into force in March 2017, which requires local planning authorities to prepare and maintain registers of brownfield land (previously developed land which may be suitable for housing). Additional resource is required which had been previously estimated at £80k for 2017/18, but has been reduced to £60k. A drawdown from earmarked reserves will be requested in the report to Cabinet 19 September 2017 to fund the pressure in 2017/18. A new burdens grant of £15k was received in financial year 2016/17, which formed part of the overall surplus on the corporate grants budget in 2016/17.

4.2 Supplies & Services - £98k over budget (5.1%)

Pressure of £95k – A pressure of £95k is expected from legal costs in Regulatory Services relating to complex legal cases that the council is currently involved in. These costs can be met from the Litigation Reserve, in accordance with its terms of use. This will be proposed in the 19 September Cabinet report.

4.3 Income - £180k over-achievement of budget (3.3%)

Overachievement of income £100k - An additional £100k of income is forecast in the Planning Service from a high volume of planning applications. During the first half of 2016/17 following uncertainty in the housing market after the EU referendum, a decline in planning income was forecast. A reduction of £50k in the base budget was therefore factored into budget 2017/18. Current trends indicate that this was a temporary dip in the market rather than an ongoing one. It is proposed that this £50k reduction be removed from the base budget going forward.

A £50k increase to the 2017/18 planning fee budget will be proposed in 19 September Cabinet, with a corresponding contribution to earmarked reserves.

Over-achievement of income £130k - An additional £100k of income is forecast as a result of incentive payments from Hertfordshire County Council (HCC), to reward Dacorum for improvements in the rate of recycling. This is under the Alternative Financial Model (AFM) methodology. Although the AFM has been reviewed and the overall size of the fund has decreased, the share to Dacorum remains above the budgeted amount. In addition, a surplus of £30k is forecast in recycling credits, following improved co-mingled and green waste tonnages. These increases in income will be factored into the base budget going forward.

A £130k increase to the 2017/18 waste services income budget will be proposed in 19 September Cabinet, with a corresponding contribution to earmarked reserves.

Under-achievement of income of £90k – A pressure of £90k has been identified in the Commercial Waste service. The decline previously seen in the number of customers has not improved, and a deficit in income is forecast. Work is ongoing to understand why customers have left the service. The pressure is offset slightly by a reduction in disposal fees of £20k, to give a net pressure of £70k.

5. Capital Programme

4.4 Appendix C shows the projected capital outturn in detail by scheme.

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

The 'Rephasing' column refers to those projects where expenditure is still expected to be incurred, but it will now be in 2018/19 rather than 2017/18, or conversely, where expenditure planned initially for 2018/19 will now be in 2017/18.

A revised capital programme for 2017/18 is being taken to Cabinet, and schemes that are being rephased into 2018/19 will be re-profiled into the correct financial year.

The 'Variance' column refers to those projects which are now complete, but have come in under or over budget and those projects which are no longer required.

	Current Budget £000	Projected Outturn £000	Rephasing £000	Variance	
				£000	%
Strategic Planning & Environment	5,429	3,987	(1,595)	153	2.8%
G F Total	5,429	3,987	(1,595)	153	2.8%

4.5 General Fund Major Variances

There is an overall underspend of £1.44m on the General Fund. This is a combination of forecast overspend of £153k, and slippage of £1.595m (29%) into 2018/19.

The projected net overspend of £153k includes:

- Line 164: overspend of £184k on the Water Gardens, which is 5% of the overall project budget. This has arisen due to complexities with the project which have caused delays. Additional works and professional fees are therefore required to complete the project.

The rephasing to future years of £1.595m includes:

- Line 152: slippage of £1.565m on Fleet Replacement Programme. There has been a delay in the replacement of eight refuse collection vehicles due to the ongoing review of potential changes to collection methods which would incorporate the addition of an increased flats recycling service. The outcome of the review will determine which vehicles are required to deliver the service and investment in the appropriate assets. There are also two loading shovels scheduled for replacement in this year, that are being rephased into 2018/19, as they are deemed to be in good working condition and not incurring significant revenue costs to maintain at this point in time.

4.6 Supplementary Budget for Disabled Facilities Budget funded from additional grant

Line 156: The disabled facilities budget is fully funded through grant funding received by the Council. Following the formal grant notification for 2017/18, a supplementary estimate of £66k will be sought at Cabinet 19 September to increase the capital budget for Disabled Facilities Grants to match the increased grant award. This will increase the annual budget to £741k.

	Month			Year-to-Date			Full Year		
	Budget £000	Actuals £000	Variance £000	Budget £000	Actuals £000	Variance £000	Budget £000	Forecast Outturn £000	Variance £000
Cost of Services									
Finance and Resources	193	463	270	2,325	1,871	(454)	11,377	11,302	(75)
Housing and Community	124	(44)	(168)	592	22	(570)	1,744	1,632	(112)
Strategic Planning and Environment	506	566	60	2,091	1,905	(186)	8,047	8,063	16
Net Cost of Services	823	985	162	5,008	3,798	(1,210)	21,168	20,997	(171)
Other Items									
Investment Property	(80)	(171)	(91)	(1,793)	(1,787)	6	(3,736)	(3,843)	(107)
Investment Income	(20)	(9)	11	(59)	25	84	(236)	(99)	137
Interest Payments and MRP	80	0	(80)	239	0	(239)	956	956	0
Pfsh Precept Payments	0	0	0	739	739	0	739	739	0
Government Grants	(277)	(116)	161	(832)	(1,225)	(393)	(3,330)	(3,390)	(60)
Revenue Contribution to Capital	0	0	0	0	0	0	3,124	3,124	0
Taxation (Council Tax and Business Rates)	(1,161)	0	1,161	(3,484)	0	3,484	(13,937)	(13,937)	0
Surplus / Deficit on Provision of Services	(1,458)	(296)	1,162	(5,190)	(2,248)	2,942	(16,420)	(16,450)	(30)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(39)	301	340	(117)	296	413	(3,923)	(3,934)	(11)
Contribution To / (From) Earmarked Reserves	(69)	0	69	(206)	1	207	(826)	(936)	(110)
Net Movement on General Fund Working Balance	(743)	990	1,733	(505)	1,847	2,352	(1)	(323)	(322)

Interpreting this report**Net Cost of Services**

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

Other Items

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

Transfers between Reserves / Funds

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

Net Movement on General Fund Working Balance

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

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)
General Fund									
Strategic Planning and Environment									
Commercial Assets and Property Development									
135 Hemel Sports Centre - renew heat and power system	Nicholas Brown	0	99,928	0	99,928	0	179,928	80,000	0
136 Berkhamsted Sports Centre - heating system upgrade	Nicholas Brown	0	15,000	0	15,000	0	15,000	0	0
137 Tring Swimming Pool	Nicholas Brown	504,000	(16,000)	0	488,000	0	488,000	0	0
138 Demolish Gadebridge Park Green-Keeper's Shed	Nicholas Brown	20,000	0	0	20,000	0	20,000	0	0
139 Purchase of Allotments/Caravan Park Booking Software	Nicholas Brown	20,000	0	0	20,000	0	0	0	(20,000)
		544,000	98,928	0	642,928	0	702,928	80,000	(20,000)
Environmental Services									
143 Wheeled Bins & Boxes for New Properties	Craig Thorpe	20,000	0	0	20,000	0	20,000	0	0
144 Play Area Refurbishment Programme	Craig Thorpe	0	225,170	0	225,170	30,000	225,170	0	0
145 Litter Bin Upgrade	Craig Thorpe	0	20,239	0	20,239	20,239	20,239	0	0
146 Waste & Recycling Service Improvements	Craig Thorpe	0	75,000	0	75,000	0	75,000	0	0
147 Play Areas & Open Spaces - replace equipment	Craig Thorpe	0	11,081	0	11,081	0	11,081	0	0
148 Commercial Waste Collection System	Craig Thorpe	25,000	0	0	25,000	0	25,000	0	0
149 Air Conditioning Units at Cupid Depot	Craig Thorpe	45,000	0	0	45,000	34,855	34,855	0	(10,145)
150 Gadebridge Park - Splash Park	Craig Thorpe	150,000	500,000	48,000	698,000	27,447	698,000	0	0
151 Gadebridge Park - Infrastructure Improvements	Craig Thorpe	150,000	0	0	150,000	0	150,000	0	0
152 Fleet Replacement Programme	Craig Thorpe	1,348,756	505,230	0	1,853,986	33,244	290,000	(1,565,000)	1,014
		1,738,756	1,336,720	48,000	3,123,476	145,786	1,549,345	(1,565,000)	(9,131)
Regulatory Services									
156 Disabled Facilities Grants	GM Regulatory Services	675,000	0	0	675,000	141,414	675,000	0	0
		675,000	0	0	675,000	141,414	675,000	0	0
Strategic Planning and Regeneration									
160 Maylands Phase 1 Improvements	Chris Taylor	0	50,000	0	50,000	(15,424)	50,000	0	0
161 Urban Park/Education Centre (Durrants Lakes)	Chris Taylor	90,000	(35,985)	0	54,015	(525)	54,015	0	0
162 Regeneration of Hemel Town Centre	Chris Taylor	0	0	0	0	(61,110)	0	0	0
163 Maylands Business Centre	Chris Taylor	0	377,224	0	377,224	217,577	430,000	0	52,776
164 Water Gardens	Chris Taylor	235,000	(59,071)	0	175,929	53,875	360,000	0	184,071
165 Bus Interchange	Chris Taylor	0	0	0	0	(27,638)	0	0	0
166 Heath Park Gardens Improvements (Fully funded from S106)	Chris Taylor	0	0	0	0	(2,797)	0	0	0
167 Town Centre Access Improvements	Chris Taylor	0	156,839	0	156,839	0	66,839	(90,000)	0
168 Hemel Street Furniture	Chris Taylor	0	110,576	0	110,576	6,351	55,576	0	(55,000)
169 The Bury - Conversion into Museum and Gallery	Chris Taylor	0	62,727	0	62,727	3,000	42,727	(20,000)	0
		325,000	662,310	0	987,310	173,310	1,059,157	(110,000)	181,847
Totals: Strategic Planning and Environment		3,282,756	2,097,958	48,000	5,428,714	460,510	3,986,430	(1,595,000)	152,716
Totals - Fund: General Fund		3,282,756	2,097,958	48,000	5,428,714	460,510	3,986,430	(1,595,000)	152,716

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Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	12th September 2017
Part:	1
If Part II, reason:	

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

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

1. Background

1.1 For the purpose of this report, 'Regulatory Services' includes the following services:

- Environmental Health (Food Safety, Health and Safety, Statutory Nuisances, Contaminated Land, Drainage, Private Water Supplies, Infectious Diseases, Air Quality Management)
- Private Sector Housing (HMOs, Illegal Eviction, Private Sector Landlord Issues, Disabled Facilities Grants, etc.)
- Public Health
- Corporate Health and Safety
- Home Energy Conservation
- Pest Control
- Dog Warden Services
- Environmental Enforcement and High Hedges

- Emergency and Business Continuity Planning

2. Regulatory Services Quarter 1 Performance Indicators

2.1 The remaining inspections from 2016/17 were completed in Q1 along with 53.3% of the inspections due in Q1. Recruitment in the Food and Health and Safety Team has been successful with an Environmental Health Officer due to start in Q2 and Interim Team Leader starting in Q2. This leaves one remaining vacant post. The Lead Environmental Health Officer post was advertised and offered, the successful applicant declined the post offer. Permission has been sought to fill the post on short term agency contract, with a view to advertising the permanent position in Q4.

3. Food, Health and Safety Team

3.1 Corporate Health and Safety held a leadership event and are working on 12 work streams looking at making improvements in the management of health and safety risks within the Council. The working streams are being chaired by Assistant Directors and include all Group Managers.

3.2 Health and Safety Enforcement have served two prohibition notices. The first to prohibit the use of a compressor in the tyre fitters workshop. The other to prohibit the use of a wooden staircase and balcony in a public house. This was carried out in partnership with Hertfordshire Fire and Rescue Service. The works were completed and the notice was lifted three days later. An improvement notice was served on a food premises for Electrical Safety, this was complied with by the deadline. Health and Safety Enforcement have continued investigations into two major accidents in the retail sector and a further accident in the hospitality sector that were reported under RIDDOR Regulations.

4. Environmental Protection and Private Sector Housing Team

4.1 Andrew Walker has started his permanent position as Team Leader (Environmental Protection and Private Sector Housing) on the 26th June 2017.

4.2 Environmental Enforcement seized a vehicle and investigating a major fly tipping incident, in conjunction with Hertfordshire Constabulary. The vehicle has been crushed and was publicised locally as a deterrent to others. The case has been passed to the legal department for further consideration.

4.3 Statutory Nuisance Training Course was hosted by Dacorum Borough Council on the 25th May as part of the review of the noise service provided. Members of the Anti-Social Behaviour Team were in attendance.

4.4 Development Management Committee on the 15th June gave temporary approval for racing to continue at Bovingdon Airfield for 6 Months. Due to noise complaints from the residents, Environmental Protection team have been providing detailed noise monitoring information to the Committee. There will be further revisions to the noise monitoring and management plans.

4.5 Environmental Protection team have provided technical support to CSG following an allegation of unsafe water in a pond, potentially linked to the

death of a dog. Samples were taken by Affinity Water and analysed and reviewed by the Scientific Officer, to date no concerning results have been received.

5. Operations Team

5.1 Dog Warden has been carrying out joint compliance visits with the Licensing Team to various animal boarding establishments. A license has now been surrendered and homes found for the 100 animals that were found at the premises.

5.2 Technical Assistant post has been filled on a permanent basis, Charles Agar started on 8th May 2017.

SPE OSC QUARTERLY PERFORMANCE REPORT

Neighbourhood Delivery

June 2017



Measure	Owner & Updater	Jun 2017 Result	Mar 2017 Result	Jun 2016 Result	Sign Off	Comments
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	95.83% (23/24) Target: 95	100% (72/72) Target: 95	97.44% (38/39) Target: 95	✗	
CSG01a - Number of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	23 % Info Only	72 % Info Only	38 % Info Only	✗	
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	95.41% (270/283) Target: 95	98.05% (301/307) Target: 95	95.87% (325/339) Target: 95	✗	
CSG02a - Number of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	270 Info Only	301 Info Only	325 Info Only	✗	
CSG04 - Litter Area inspections up to standard	Craig Thorpe Shirley Hermitage	120 Inspections No Target	120 Inspections Target: 0	120 Inspections Target: 120	✗	
HS01 - All reported accidents/incidents (Including those required to be reported to the HSE)	Emma Walker Paul O'Day	37 Info Only	36 Info Only	47 Info Only	✗	
HS02 - Accidents / incidents that are notifiable to the HSE under RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013) This includes occupational diseases	Emma Walker Paul O'Day	2 Info Only	2 Info Only	5 Info Only	✗	

Measure	Owner & Updater	Jun 2017 Result	Mar 2017 Result	Jun 2016 Result	Sign Off	Comments
REG02 - Percentage of high risk (A-C) food inspections/interventions achieved within the quarter	David Austin Emma Walker	52.31% (34/65) Target: 95	80% (36/45) Target: 95	71.43% (50/70) Target: 95	✓	Updater Interviews are being held this week for vacancies within the team.
WR01a - Justified Missed collections (Excluding Assisted Collections)	Craig Thorpe Shirley Hermitage	718 Bins Target: 750	293 Bins Target: 750	327 Bins Target: 750	✗	
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	122 Collections Target: 120	75 Collections Target: 120	47 Collections Target: 120	✗	
WR05 - Dry recycling Collected	Craig Thorpe Shirley Hermitage	3450.12, Tonnes Target: 3600	4069.5, Tonnes Target: 3600	3594.78, Tonnes Target: 3600	✗	
WR06 - Total tonnage of garden waste collected	Craig Thorpe Shirley Hermitage	3874.46 Tonnes Target: 3874.46	1014.55 Tonnes Target: 1014.55	3814.06 Tonnes Target: 3814.06	✗	
WR07 - Tonnage of food waste.	Craig Thorpe Shirley Hermitage	1171.46 Tonnes Target: 1020	1274.45 Tonnes Target: 1020	1281.09 Tonnes Target: 1020	✗	
WR08 - Recycling Rate	Craig Thorpe Shirley Hermitage	No Data Target: 60	No Data Target: 60	No Data Target: 60	✗	

OPERATIONAL RISK REGISTER

June 2017



3) Neighbourhood Delivery - David Austin

ND_E05 Response to EH Emergencies

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

OPERATIONAL RISK REGISTER

June 2017



ND_E01 General enforcement

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

ND_E02 Direct enforcement action

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

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

ND_E03 Primary Authority					
Category: Financial	Corporate Priority:		Risk Owner: David Austin	Portfolio Holder: Janice Marshall	Tolerance: Terminating
2 Unlikely	4 Severe	8 Amber	1 Very Unlikely	1 Low	1 Green
Consequences		Current Controls		Assurance	

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<p>DBC has a number of Primary Authority Partnerships and the income from these partnerships pay for the salaries of the specialist EHO's. If any of the larger companies suddenly terminated their contract this would result in an immediate deficit in funding. There is also a risk that failure to give the correct technical advice could have far reaching implications nationally and could result in legal action against DBC. There would also be legal implications if we blocked an enforcement action by one of the enforcing Authorities and a challenge was upheld.</p>	<p>Ensure that full cost recovery is achieved at the beginning when contracts are agreed and throughout the term of the partnership. Ensure that officers employed by DBC have the required level of competence commensurate with their level of responsibility. If specialist officers left the authority other officers in the team could take over duties on a temporary basis.</p>	<p>PA budgets are reviewed on a monthly basis and with the larger companies such as Tesco's there is an annual assessment of performance and key objectives.</p>
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Sign Off and Comments

Sign Off Incomplete

ND_E04 Pest Control

Category: Reputational		Corporate Priority: Safe and Clean Environment		Risk Owner: David Austin		Portfolio Holder: Janice Marshall		Tolerance: Treating			
Inherent Probability		Inherent Impact		Inherent Risk Score		Residual Probability		Residual Impact			
3 Likely		4 Severe		12 Red		2 Unlikely		2 Medium			
Consequences				Current Controls				Assurance			
Failure to honour contracts or provide effective treatments could result in a loss of income and loss of reputation. The incorrect use of pesticides could result in harm to the public and non-target species and could result in compensation claims against the Council.				Ensure that pest control officers employed by DBC have undergone appropriate training. All PCO's have successfully completed the BPCA course and are familiar with the correct use of pesticides and other eradication techniques. COSHH risk assessments are carried out.				A log of training is maintained by the Team Leader. COSHH risk assessments are reviewed on an annual basis.			

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Sign Off and Comments

Sign Off Incomplete

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Item 8

Report for:	SPAE Overview & Scrutiny Committee
Date of meeting:	6 September 2017
PART:	1
If Part II, reason:	

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

Background papers:	Waste Tonnages and CSG Performance – Appendix 1 Corvu Report - Sickness – Appendix 2 Corvu Report – Performance – Appendix 3 Operational Risk Register – Appendix 4
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	This report has been produced to provide an update to Members on performance against key objectives and an overview of progress on a number of ongoing projects
Glossary of acronyms and any other abbreviations used in this report:	CSG – Clean, Safe and Green

Environmental Services Overview and Scrutiny Quarter 3 – Performance Review

Introduction

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

1.1 Refuse and Recycling – Domestic and Commercial Waste Collections.

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

- Removal and disposal of road kill
- Management of Trees on behalf of Herts County, Housing, Dacorum owned land, parks and open spaces and woodlands
- Management of Rights of Way and Countryside access
- **Educational Awareness**
 - Initiating campaigns to promote the waste hierarchy through school talks and other initiatives. Also undertakes anti littering campaigns with local residents and businesses.
- **Fleet Services (VRS)**
 - Servicing and maintenance of all the Councils fleet of vehicles to ensure legal compliance with Road Transport Law and effective running of front line services.
- **Resources**
 - Recording and producing of key performance data such tonnages, reports from public and sickness figures which are shown as part of this report.

Service Updates:

- **Waste Services**
 - Completed refresher training to 3 x staff on loading shovels.
 - Completed refresher training to 2 x staff on forklift truck.
 - Successfully completed Bank Holiday 'catch up' waste collections on 3 x occasions including the Easter holiday period.
 - Completed Induction Training for approx. 80 agency staff.
 - Reduced the sickness level.

Environmental Awareness:

- Rachel Hall hired as our new Recycling Advisor – previously worked on multiple other private and public sector recycling projects.
- Launched our School Recycling Audit and Improvement Project. (Aim: to help schools improve their recycling rates and help them to achieve the Recycling and Litter Eco-Schools awards. 70 sites being visited in total by Rachel before the end of the academic year.
- School and youth group talks and workshops to primary schools / cub groups: 6 visits in Q1. 14 in total for 2017.
- The new monthly school e-newsletter has now been launched (SEED: Supporting Environmental Education in Dacorum) to replace the quarterly PDF (Waste Wire) that was being emailed to schools and has had two editions go out so far.
- TV screens have been installed in Cupid Green for both the Refuse and Recycling crew as well as the Clean, Safe and Green building – the staff newsletter 'The Cupid Round Up' is now displayed as digital slides instead of paper format.

- Additional Garden Waste Subscription Service has sold 130 green bins, 591 subscriptions to date. (£32,800 generated so far in 2017)
 - Using Bartec analysis targeted letters were sent out to around 40 residents who left out excess garden waste on more than five occasions in the past 12 months – advised them one bin only and suggested AGWSS, HWRC and composting.
 - Communication has gone out to residents in the local paper, DBC website and as text messages regarding all bank holiday collection changes
 - Real Nappy Week took place in April and there have been 41 applications in Quarter 1.
 - The Compost Giveaway for residents took place on 14 May with 10 tonnes being given away in 2 hours and around 165 cars turning up
 - The Love Food Hate Waste challenge took place throughout June with 55 individual participants, (around 110 participants taking part in total with families and couples included)
 - Caddy engagement; as part of Waste Aware (WA) we have been rolling out various food waste messages on social media and encouraging residents to use their caddies correctly and to take the Food Waste Pledge - if they take the pledge on the WA website then they receive a free roll of caddy liners.
 - Hosted an information stall along with Waste Aware at the Hertfordshire County Show
 - Ongoing ad-hoc communication created and published on; social media, Dacorum Digest, Digital Digest, local paper and DBC website
-
- **Clean, Safe and Green**
 - Summer grass cutting most teams are over 50% through the third cut of the areas on the summer rota.
 - Training, all CSG staff completed 1st aid training and a further 6 completed PA1 and PA6 weed spraying licences.
 - Vacancies are out for advertising and are due to close early July. We are looking to recruiting to Team Leader Trees and Woodlands, Lead Gardener and Operatives posts.
 - New bed at entrance to Maylands is looking good and is very striking.
 - Phoenix roundabout is looking excellent.
 - Have also completed planting out of all summer bedding including Walled Garden and displays are looking good, hot dry weather has been a challenge with watering.
 - Three of our four Green Flags site were judged this year and we get the result anytime.
 - Robert Cassidy has also had signage made up for Tring Memorial Garden to remember the fallen from that area at the battle of Passchendaele 31st July -6th November 1917 (See attached).
 - Heath Park is also looking good and is popular.
 - CSG staff are on site now at the Water Gardens full time looking after those areas which have been handed over including grass cutting.

- **Sickness days lost**

Environmental Services	Apr 17	May 17	June 17
Long Term Sickness (days lost)	111	97	141
Short Term Sickness (days lost)	29	42.5	60.5
Total Sickness (days lost)	140	139.5	201.5

Department	HCount	Apr 17	May 17	June 17
Environmental Services Total	195	128	133.5	189
Operational Services + GM	5	0	0	0
Clean Safe & Green Management	4	0	0	0
Area Teams	82	77	68	100
Refuse & Recycling Supervisors	4	0	3	10
Refuse & Recollection Crews	78	51	62.5	8
Depot Services	4	0	0	10
Trees & Woodlands	8	0	0	1
Vehicle Repairs	3	0	0	0
Resources	4	0	0	0
Waste Development (S)	3	0	0	0

<u>Department</u>	<u>Headcount</u>	<u>Spells started</u>	<u>Days lost</u>	<u>DLPE</u>	<u>Absence Rate (%)</u>	<u>Highest reason 1</u>	<u>Highest reason 2</u>	<u>Highest reason 3</u>
Clean Safe & Green Management	85	15	245	2.86	5.06	Stress/Anxiety - Personal Issues (64 days)	Musculoskeletal - Back (60 days)	Genitourinary (26 days)
Refuse & Recycling	86	25	205	2.37	4.20	Depression/Psychological Illness (111 days)	Stress/Anxiety (33 days)	Musculoskeletal - Ankle/Foot (19 days)
Trees & Woodlands	8	1	1	0.13	0.22	Musculoskeletal - Back (1 days)		
Operational Services – Vehicle Repairs	3	0	0	0	0			

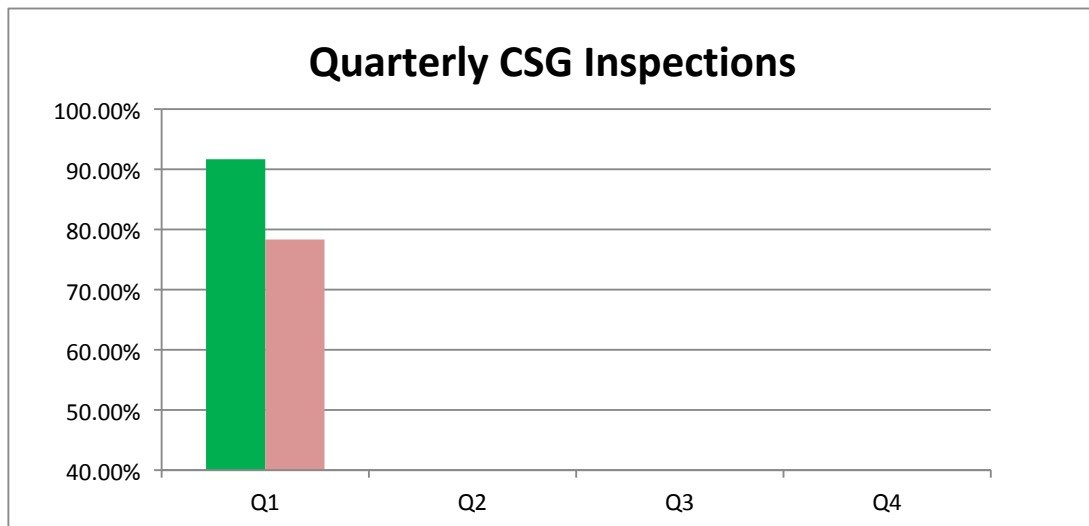
- **Return to work compliance:**

Department	Apr 17	May 17	June 17	Total over 12 months	Avg days to complete
Environmental Services	77.8%	75.0%	90.5%	86.7%	3.5

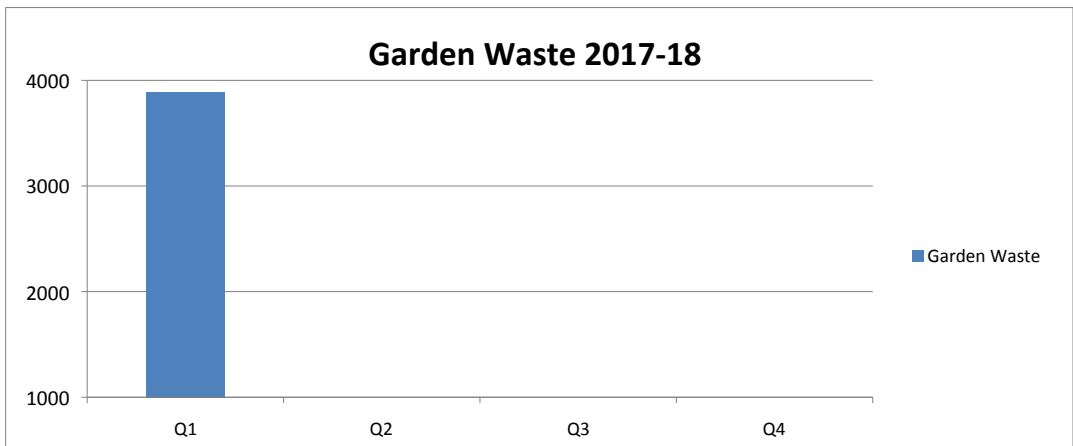
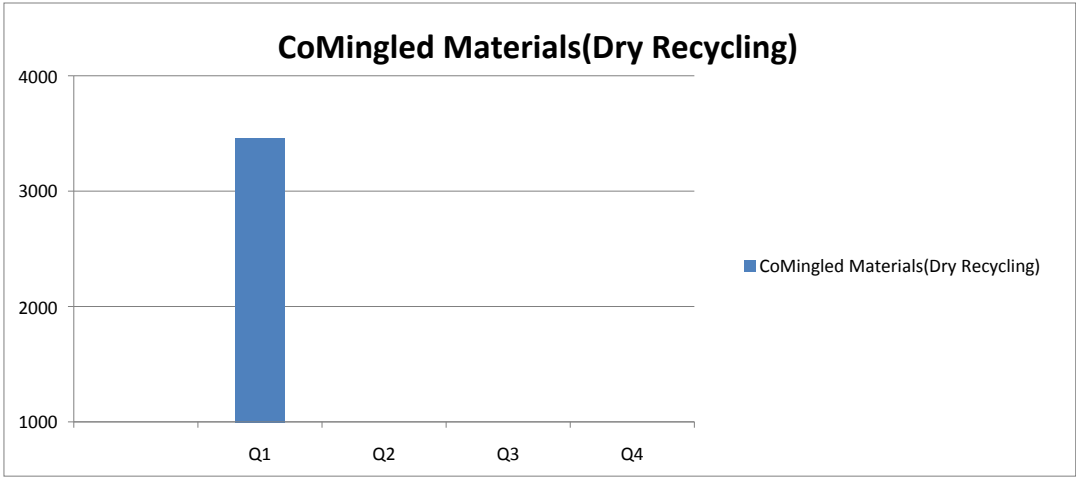
CSG Litter & Detritus Inspections 2017/18

Litter	Detritus	120 Inspections per quarter
Grade A+B	Grade A+B	
120	119	

	Q1	Q2	Q3	Q4
Litter	91.67%			
Detritus	78.33%			













DBC Outgoing Weights / Corvu- Rocket Data					
2017-18	CoMingled Materials(Dry Recycling)		Food Waste		Garden Waste
Q1	3450.12	Q1	1171.46	Q1	3874.46
Q2		Q2		Q2	
Q3		Q3		Q3	
Q4		Q4		Q4	





Measure	Owner & Updater	Jun 2016 Result	Trend	Mar 2017 Result	Trend	Jun 2017 Result	Sign Off	Comments
Dacorum								
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	97.44% (38/39) Target: 95	↓	100% (72/72) Target: 95	↓	95.83% (23/24) Target: 95	✓	Owner One report still outstanding. All others completed within the set timescale.
CSG01a - Number of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	38 % Info Only	↓	72 % Info Only	↓	23 % Info Only	✓	Owner
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	95.87% (325/339) Target: 95	↓	98.05% (301/307) Target: 95	↓	95.41% (270/283) Target: 95	✓	Owner 13 reports took over 7 days to complete. 11 were passed to contractors for grab vehicle or hazardous waste (asbestos) collection. 2 over 7 days for CSG to complete.
CSG02a - Number of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	325 Info Only	↓	301 Info Only	↓	270 Info Only	✓	Owner
CSG04 - Litter Area inspections up to standard	Craig Thorpe Shirley Hermitage	120 Inspections Target: 120	→	120 Inspections Target: 0	→	120 Inspections No Target	✓	Owner
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	93.1% (54/58) Target: 95	↑	77.78% (14/18) Target: 95	↑	94.44% (17/18) Target: 95	✓	Owner One report over 7 days for CSG to complete. All others completed within the set timescale.
CSG05a - Number of Graffiti removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	54 Info Only	↓	14 Info Only	↑	17 Info Only	✓	Owner For info only
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	100% Info Only	↓	99% Info Only	↓	58% Info Only	✓	Owner Figure is low due to the contractor - Arbocare - being short staffed and also due to nesting birds, which delay works during the summer months.
WR01a - Justified Missed collections (Excluding Assisted Collections)	Craig Thorpe Shirley Hermitage	327 Bins Target: 750	↓	293 Bins Target: 750	↓	718 Bins Target: 750	✓	Owner
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	47 Collections Target: 120	↓	75 Collections Target: 120	↓	122 Collections Target: 120	✓	Owner

Key Actions



WR05 - Dry recycling Collected	Craig Thorpe Shirley Hermitage	3594.78, Tonnes Target: 3600		4069.5, Tonnes Target: 3600		3450.12, Tonnes Target: 3600		Owner Based on outgoing tonnages
WR06 - Total tonnage of garden waste collected	Craig Thorpe Shirley Hermitage	3814.06 Tonnes Target: 3814.06		1014.55 Tonnes Target: 1014.55		3874.46 Tonnes Target: 3874.46		Owner Based on outgoing tonnages
WR07 - Tonnage of food waste.	Craig Thorpe Shirley Hermitage	1281.09 Tonnes Target: 1020		1274.45 Tonnes Target: 1020		1171.46 Tonnes Target: 1020		Owner
WR08 - Recycling Rate	Craig Thorpe Shirley Hermitage	No Data Target: 60		No Data Target: 60		No Data Target: 60		Owner

Measure	Owner & Updater	Jun 2016 Result	Trend	Mar 2017 Result	Trend	Jun 2017 Result	Comments
Complaints Measures							
COMP1A-ES - Percentage of Stage 1 complaints responded to within 15 working days	David Austin Craig Thorpe	100% (25/25) Target: 80	↓	88.89% (8/9) Target: 80	↓	25% (3/12) Target: 80	Due to the changeover of the new complaints system. The responses were not out of date but could not be logged
COMP1B-ES - Number of Stage 1 complaints received	David Austin Craig Thorpe	22 Complaints Info Only	↓	14 Complaints Info Only	↓	10 Complaints Info Only	Approved
Sickness Measures							
SA1A-ES - Total days lost due to short term sickness absence - Environmental Services	David Austin Craig Thorpe	109.5 Days Info Only	↓	123 Days Info Only	↓	101.5 Days Info Only	Approved
SA1B-ES - Total days lost due to long term sickness absence - Environmental Services	David Austin Craig Thorpe	230.5 Days Info Only	↑	307 Days Info Only	↑	349 Days Info Only	Approved
SA1C-ES - Total days lost due to all sickness absence - Environmental Services	David Austin Craig Thorpe	340 Days Info Only	↑	430 Days Info Only	↑	450.5 Days Info Only	Approved
SA1D-ES - Average days lost due to sickness absence per FTE - Environmental Services	David Austin Craig Thorpe	1.76 Days (340/193) Target: 1.65	↑	2.23 Days (430/192) Target: 2.21	↑	2.34 Days (450/192) Target: 1.65	Approved
SA1E - ES - RTW Interview Completion - Environmental Services	David Austin Craig Thorpe	92.16% (47/51) Target: 95	↑	87.27% (48/55) Target: 95	↑	83.33% (35/42) Target: 80	Approved



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1) Neighbourhood Delivery - David Austin

ND_F01 Variation in levels of income for recyclables due to changes in market conditions

Category:	Corporate Priority:		Risk Owner:	Portfolio Holder:	Tolerance:
Financial	Dacorum Delivers		David Austin	Janice Marshall	Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
4 Very Likely	3 High	12 Red	3 Likely	2 Medium	6 Amber
Consequences		Current Controls		Assurance	

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<p>The comingled recyclables are delivered to a Material Recycling Facility where we receive a 'basket' price for the materials. This 'basket' price is based on market rates and the relative percentage presence of the different recyclables in the mix (e.g the % of say glass of the overall weight , a sampling regime is in place). If there is a fall in market rates or changes in the % mix away from the more valuable recyclables we would see a gate fee introduced and the opposite of this also applies (a rise in material values would see the Council receive an income per tonne of recyclable material. In addition the Council receives an incentive payment (called the Alternative Financial Model) from Hertfordshire County Council . This payment is based on reducing the amount of waste sent for disposal so again any changes in recycling performance will impact on this income stream.</p>	<ul style="list-style-type: none"> - There are regular meetings with the Group Manager, Service Accountant and a representative from the end receiver to monitor any changes. - The market price for recyclable materials and potential forecasts in changes is monitored via trade publications and professional contacts such as the Chartered Institute of Waste Management and Lets Recycle Indices 	<p>The contract for the processing of recyclables is currently under review to ensure surety of costs moving forward.</p>
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Sign Off and Comments

Sign Off Incomplete

ND_F04 Operational Factors Affecting Service Delivery					
Category:	Corporate Priority:		Risk Owner:	Portfolio Holder:	Tolerance:
Infrastructure	Dacorum Delivers			Janice Marshall	Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score

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3 Likely	3 High	9 Amber	2 Unlikely	2 Medium	4 Green
Consequences		Current Controls		Assurance	
Risk – Operational Risks Industrial Action/Employee relations - The service employees are its greatest assets and it is important that they are kept fully informed of service developments and the reasons for them if unrest is to be avoided.		Current control - Regular monthly team briefs are held to advise of service developments - Annual two way appraisals are held to discuss performance and training requirements - A quarterly Cupid Green Round Up magazine is produced which includes "Compliments Corner highlighting service achievements - Bi-Monthly Health and Safety meetings are held – Attendees include Management, Supervisors and Union Representatives - The corporate staff survey will highlight areas of improvement. - Every operator of heavy goods vehicles must convince the Traffic Commissioner of their good repute. Each		Assurances - Apart from a national pay dispute, Dacorum has not been threatened with Industrial Action for many years. With the current controls in place it is probably that this will continue.	

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Revocation, suspension or curtailment of Operators licence

operator must have a qualified Certificate of Competence holder (CPC) to who is personally responsible for maintaining the fleet and driver records. If standards are found to be less than satisfactory the then VOSA could chose to revoke, curtail or suspend the licence.

- In the absence of a Transport Manager interim measures are in place in order to remain compliant and independent audit by the FTA will highlight any improvements that may be required

- Currently DBC have three CPC holders and a admin support on a fixed term. This is adequate until a review and restructure has taken place.

- An independent audit of vehicles maintenance and records by the FTA has been organised for the next two years to ensure compliance

- Interviews are being undertaken to employ a suitably qualified Transport Manager

- Herts County Council have a statutory obligation to provide disposal outlets for Hertfordshires Waste Collection Authorities (WCA) so there are a number of alternative outlets available if required

- Cupid Green has a licenced Waste Transfer Station with bulking facilities which can hold material if required until a suitable outlets is sourced.

- Waste can be held for a number of days until suitable alternatives have been sourced

- Service disruption has been experienced on a number of occasions in the past and this has affected Waste Services more than CSG.

Closure/lack of access to disposal outlets

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Suspension of service due to inclement weather.

- Although the severity of the weather and its effect is difficult to plan for managers have adequate experience on which to make decisions on resumption of collections
- Staff are engaged on salt/grit spreading and snow clearing duties if the service is suspended.
- All staff are aware of priority areas for the above
- Passenger carrying vehicles are available to transport staff to the most affected areas.
- Free salt is sourced from HCC before the winter to ensure adequate stock levels.
- As many refuse collection vehicles as possible are kept in undercover during freezing conditions to prevent freezing of ancillary equipment.
- Over 4000 residents signed up to text alerts to advise of disruption and contingency plans
- Fuel is now kept and drawn from a storage until at Cupid Green depot
- A number of fuel cards to enable purchase from local petrol stations have been retained and can be used

- Environmental Services are suitably prepared for inclement weather which will lessen the potential full impact on affect service delivery
- Social media plays a significant role in keeping residents informed and this has been seen to be well used by residents. This, coupled with the text alerts, ensure that reside4nts can keep up to date with developments.

Fuel Shortage

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in an emergency.

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<p>Page 42</p>	<ul style="list-style-type: none">- Refuse collection is classed as an emergency service and therefore priority will be given to emergency services and utility vehicles such as refuse collection vehicles before regular motorist- All drivers are instructed to fill up with fuel at the end of each day. This will allow the next days collections to be unaffected whilst alternative fuel supplies are sourced.	<ul style="list-style-type: none">- Environmental service is now fairly self-sufficient in terms of sourcing fuel and therefore any short term shortage should not impact on service delivery
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Sign Off and Comments					
Sign Off Incomplete					
ND_I03 Failure to manage sickness levels and staff retention					
Category: Infrastructure	Corporate Priority: Dacorum Delivers		Risk Owner: David Austin	Portfolio Holder: Janice Marshall	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
4 Very Likely	4 Severe	16 Red	3 Likely	4 Severe	12 Red
Consequences		Current Controls		Assurance	
If there is an increase in sickness, there are a number of significant impacts on services. Agency staff usage increases which leads to higher revenue costs but also affects service quality. This can lead to further additional costs such as returning for missed bins, replacing lost and damaged bins as well as the resource required to deal with additional complaints.		There is a robust system to manage sickness and absence with dedicated Human Resource support based at Cupid Green Depot. A monthly update is circulated for the management team including a case review of long term absences to ensure everything is being done to support the employee back into work. There is also a programme of inoculation against diseases to act as a preventative measure.		A stricter approach to sickness management coupled with a change to the Sickness Policy has reduced sickness and therefore the need for previous levels of agency cover.	
Sign Off and Comments					

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Sign Off Incomplete

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Report for:	Strategic Planning and Environment Overview & Scrutiny Committee
Date of meeting:	12 September 2017
PART:	
If Part II, r	

Title of report:	Quarter 1 2017/18 Performance Report – Planning, Development and Regeneration
Contact:	Cllr Graham Sutton, Portfolio Holder for Planning and Regeneration James Doe, Assistant Director – Planning, Development and Regeneration
Purpose of report:	To report on service performance for the first quarter of 2017/18, and to provide an update on the Operational Risk Register.
Recommendations	That the report be noted.
Corporate objectives:	The report focuses on the service plan for the area and key performance indicators. All corporate objectives are therefore relevant.
Implications:	<u>Financial</u> None arising directly from this report.
‘Value For Money Implications’	<u>Value for Money</u> None arising directly from this report.
Risk Implications	Risk Assessment completed as part of the service plan.
Equalities Implications	None arising from this report.
Health And Safety Implications	None arising from this report.
Consultees:	Cllr Graham Sutton, Portfolio Holder for Planning and Regeneration. Mark Gaynor, Corporate Director for Housing and Regeneration Andrew Horner, Group Manager for Development Management and Planning

	Chris Taylor, Group Manager for Strategic Planning and Regeneration
Background papers:	Planning and Regeneration Service Plan 2016-17 Performance information held on the CorVu system.

Introduction

1. The report provides information on performance of the Planning, Development and Regeneration service for the first quarter of the business year 2017/18, from the start of April to the end of June.
2. In summary, performance remains generally strong, with the main exceptions to this being in the validation process for planning applications and income levels in Building Control and Local Land Charges.

Performance Indicators

3. Building Control. The service continues to perform strongly. The key indicator results were of just under 99% of applications determined within two months of receipt (BC01), just below the target of 100%.
4. Income from the Building Control service is currently running below target by a little over £33,500, though it was on target at the end of the last financial year. (FIN15). Generally, the number of applications submitted to the service is holding up, but there has been a slight fall-off so far in the receipt of larger, higher value work.
5. Some commentary on the Building Control service and its position in the market was set out in the last report to the Committee on the 2016-17 end of year position. Officers will be monitoring trends in the market and developing ways in which new work can be generated.
6. Development Management. Workload (DMP02) continues to remain high with 614 applications received during the quarter.
7. Planning fee income (FIN16) is very strong with just over £250,000 collected this quarter, over £60,000 ahead of target. This is due to the receipt of major planning applications which attract large fees.
8. Processing times for planning applications (DMP04, 05 and 06) continues to remain strong.
9. For major planning applications, the target of 60% of applications determined in 13 weeks was exceeded comfortably at 77.7%
10. Just over 92% of Minor applications were approved on time – well ahead of the 65% target and up from 90% in quarter 1 last year.
11. The 'other' category of applications – the bulk of the service's workload – ended the quarter at 83.9%, not far off the 85% achieved in the same quarter of 2016/17, again with the 80% target met.

12. The refusal rate for planning applications continues to remain low, with only 4.96% of applications refused, well ahead of the 10% target (DMP07).
13. The planning appeal success rate ended at 67% (DMP30), just under the 70% target. There were nine appeal cases in quarter 1, with 6 dismissed by the Planning Inspector. Of the remainder, one case was allowed relating to the extension of a domestic property in Hemel Hempstead, the other two cases were enforcement appeals which were partially allowed.
14. The one exception to performance in development management in 2016/17 was in the time taken to validate planning applications (DMP08). Against a target of validating 70% of applications within 3 days, only 38% was achieved. The previous report referred to sickness in the service but a backlog of work has persisted. Given high workloads in the service, a temporary period of overtime is being worked through and it is hoped this will return the validation service to better levels of performance. Members will note however that slow validation in recent months has not impacted adversely on the service's ability to achieve and exceed application processing targets.
15. Planning Enforcement. Performance has remained high. The Council's approved Local Enforcement Plan sets out priorities for investigations into three categories. Priority 1 cases visited were all done within 1 working day (PE01); Priority 2 and 3 cases came in at 89.5% and 93.2% for the target visiting times of 10 and 15 working days respectively (PE02 and PE03). This is despite a significant increase in officer workload.
16. Land Charges. Performance remains good at an average processing time of 7.25 days to process property searches against the target of ten days. Income is however just over £4000 below target at £68,672 received in search fees (FIN15).
17. Strategic Planning and Regeneration. 88 new homes were completed in quarter 1 (SPR05). Delivery rates will vary from quarter to quarter depending on market conditions and the supply of sites.

Operational Risk Register

18. The risk register is at appendix 2. Having been reviewed recently, this remains unchanged. Questions on the register are invited at the meeting.

OPERATIONAL RISK REGISTER

December 2016



Planning Development & Regeneration - James Doe

PDR_F01 Market fails to bring forward because of continuing economic uncertainty

Category: Financial	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	3 Likely	2 Medium	6 Amber
Consequences		Current Controls		Assurance	
Needs of the community in terms of housing, jobs and local services will not be met.		<ul style="list-style-type: none"> -Enterprise Zone for Maylands secured, due to be operational by April 2017 - Developments coming forward at the Maylands Aviva site (out of town retail) and Prologis/Aviva (new commercial floorspace) - Economic Development Strategy in place with review process planned in - Dacorum Development Programme in place with dedicated team and budget - Participation in county-wide initiatives and Partnership - Corporate actions; developments monitored and managed through Corporate Regeneration Group; - Role of CRG updated into a new Growth and Infrastructure Board - Submission made to the LEP's bid for Growth Deal 3 fund for a range of projects to boost the economy; - Town Centre Strategy now approved; 		<p>Economic Development Strategy published at http://www.dacorumlooknofurther.co.uk/docs/default-document-library/ed-strategy-brochure-web-pdf.pdf?sfvrsn=0</p> <p>Dacorum Development Programme at http://www.dacorum.gov.uk/docs/default-source/strategic-planning/ddpjanuary2013.pdf?sfvrsn=0</p> <p>Regeneration proposals generally at http://www.dacorum.gov.uk/home/regeneration</p> <p>See promotional information at www.dacorumlooknofurther.co.uk</p> <p>Town Centre Strategy at</p>	

OPERATIONAL RISK REGISTER

December 2016



	http://www.dacorum.gov.uk/home/council-democracy/meetings-minutes-and-agendas/events/2014/10/21/cabinet/cabinet
Sign Off and Comments	
Sign Off Complete	

PDR_F02 External funding sources are reduced or disappear

Category: Financial	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
Key projects fail to come forward.		Robust project management procedures in place to minimise risk to the Council in seeking new funds and to ensure timely spend to avoid clawback of grant funding. Ongoing liaison with Herts LEP on external funding proposals, with submission made to the Growth Deal 3 programme in 2016 Participation in the Herts Enviro-Tech Enterprise Zone at Maylands / East Hemel to secure funding for major infrastructure improvements Corporate Project Management systems		Corvu project updates Cabinet reports on Water Gardens project Cabinet reports on Maylands Urban Realm Project Bid submission to Herts LEP	

OPERATIONAL RISK REGISTER

December 2016



	Management of cases through Dacorum Regeneration Programme Board.	
Sign Off and Comments		
Sign Off Complete		

PDR_F03 Key income streams do not meet planning fees, building regulations and local land charges income budgets

Page 55	Category: Financial	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating
	Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact
3 Likely	4 Severe	12 Red	3 Likely	3 High	9 Amber
Consequences		Current Controls		Assurance	
Unable to meet government and local targets. - Bad press - Shortfall on budget and potential staff cuts/service reduction - possibility of Govt intervention in the planning service if performance declines as a result		Monthly monitoring of development levels and income with Accountancy at GM and AD level Review of major developments monthly to help track income trajectory Building Control fees are to be increased from 1 April 2017			

Sign Off and Comments					
Sign Off Complete					

OPERATIONAL RISK REGISTER

December 2016



Income from Planning fees now unlikely to meet the increased income target set in the 16/17 budget. impact has been mitigated by the later than expected arrival of major planning applications

PDR_I01 Failure to deliver on the Regeneration and Sustainability Agenda by Insufficient Capac

Category: Infrastructure	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	3 High	6 Amber
Consequences		Current Controls		Assurance	
Regeneration projects fail, are delayed or go over budget.		<ul style="list-style-type: none"> - SPAR team fully in place - Formation of corporate regeneration group has brought in further support and capacity - Projects monitored through Dacorum Regeneration Programme Board and Steering Group 		<p>Project PIDs and governance in place, particularly Corporate Regeneration Group and Dacorum Regeneration Programme Board.</p> <p>See Cabinet report Dec 2013 regarding Hemel Evolution project management arrangements http://www.dacorum.gov.uk/docs/default-source/council-democracy/cabinet---13-12-17---hemel-evolution-report---final-report-jd-comments.pdf?sfvrsn=0</p> <p>Work now progressing on site for the Marlowes Shopping Zone improvements and on schedule.</p>	
Sign Off and Comments					
Sign Off Complete					

OPERATIONAL RISK REGISTER

December 2016



PDR_I02 Failure to deliver on the Regeneration and Sustainability Agenda by lack of internal expertise

Category: Infrastructure	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	3 High	6 Amber
Consequences		Current Controls		Assurance	
Regeneration projects fail, are delayed or go over budget.		Qualified staff appointed. Specialist expertise has been brought in using project finance on cost management, Design monitoring and Health and Safety.		See Dec 2013 Cabinet report for Hemel Evolution project management arrangements http://www.dacorum.gov.uk/docs/default-source/council-democracy/cabinet---13-12-17---hemel-evolution-report---final-report-jd-comments.pdf?sfvrsn=0	
Sign Off and Comments					
Sign Off Complete					

PDR_I03 Failure to deliver on the Regeneration and Sustainability Agenda by Failure of partners to engage

Category: Infrastructure	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	3 Likely	3 High	9 Amber
Consequences		Current Controls		Assurance	

OPERATIONAL RISK REGISTER

December 2016



<p>Regeneration projects fail, are delayed or go over budget.</p>	<p>Regular engagement with key partners and stakeholders through direct project management and through Dacorum Regeneration Programme Board.</p> <p>Infrastructure delivery plan in place and plans to engage key providers to address needs of development growth within Dacorum</p> <p>new Two Waters masterplan in draft and engaging key partners</p>	<p>HH Town Centre Masterplan at http://www.dacorum.gov.uk/home/regeneration/hemel-evolution/hemel-hempstead-masterplan</p> <p>Water Gardens funding report to Cabinet at http://www.dacorum.gov.uk/home/council-democracy/meetings-minutes-and-agendas/events/2014/07/22/cabinet/cabinet</p>
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Sign Off and Comments

Sign Off Complete

Residual risk rating raised to reflect increased delivery of regeneration and development in the Borough by the private sector and therefore with less direct control. Challenge to match the needs generated by new developments with necessary infrastructure improvements.

PDR_I04 Failure of Business Continuity Plan to keep critical and key services running

Category: Infrastructure	Corporate Priority: Dacorum Delivers	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Tolerating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
2 Unlikely	3 High	6 Amber	1 Very Unlikely	3 High	3 Green
Consequences		Current Controls		Assurance	
<ul style="list-style-type: none"> - loss of service to the public - harm to Council's reputation - duty to meet legal requirements is impaired - potential loss of income and business 		Actions in Corporate Business Continuity Plan Prioritisation of key service in the event of disaster or other failure.		Corporate Business Continuity Plan	

OPERATIONAL RISK REGISTER

December 2016



Sign Off and Comments

Sign Off Complete

PDR_I05 Workforce Planning fails to prevent service failure

Category: Infrastructure	Corporate Priority: Dacorum Delivers	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
Service cannot be delivered effectively if staffing levels are reduced		Workforce development plan as drafted Timely filling of posts and rearrangement of responsibilities where appropriate when staff leave Review of need for trainees to be developed in house to deal with recruitment and retention issues caused by a strong professional jobs market in 2015.		Workforce Development Plan	

Sign Off and Comments

Sign Off Complete
 Growing difficulty in retaining and recruiting Building Control staff, yet recent recruitment in early 2017 has secured 3 trainee appointments.

OPERATIONAL RISK REGISTER

December 2016



PDR_R01 Local Development Framework (LDF) fails to meet milestones in Local Development Scheme

Category: Reputational	Corporate Priority: Dacorum Delivers	Risk Owner: James Doe	Portfolio Holder: Graham Sutton	Tolerance: Tolerating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	3 High	6 Amber
Consequences		Current Controls		Assurance	
<p>The Council is left without and up to date development plan and unable to resist inappropriate new developments (eg in the Green belt) and unable to plan effectively for future growth and development</p>		<ul style="list-style-type: none"> - Core Strategy adopted September 2013 - a major task and milestone achieved, to make the rest of the process achievable - Project management and monitoring of progress against the Local Development Scheme - Site Allocations DPD nearing adoption (summer 2017) - New Local Development Scheme approved by DBC in December 2016 to cover production of the new Dacorum Local Plan by 2019 		<p>Core Strategy published on line at http://www.dacorum.gov.uk/home/planning-development/planning-strategic-planning/local-planning-framework/core-strategy</p> <p>Report to Cabinet http://web.dacorum.gov.uk/docs/default-source/council-democracy/core-strategy-adoption---report-(373-kb).pdf?sfvrsn=0</p> <p>supplementary report to Cabinet on 17 Sep at http://web.dacorum.gov.uk/docs/default-source/council-democracy/core-strategy-adoption---report-supplement---core-strategy-legal-challenge-(572-kb).pdf?sfvrsn=0</p> <p>Further report to Cabinet on next steps with Local Planning Framework Dec 2013 http://www.dacorum.gov.uk/docs/default-</p>	

OPERATIONAL RISK REGISTER

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		<p>source/council-democracy/annual-monitoring-report-and-lpf---report-(187-kb).pdf?sfvrsn=0</p> <p>Local Development Scheme at http://www.dacorum.gov.uk/docs/default-source/strategic-planning/lfs-2014-final-version.pdf?sfvrsn=0</p> <p>Other cabinet reports on Local Planning Framework progress</p>
Sign Off and Comments		
<p>Sign Off Complete</p> <p>Residual risk rating raised as the new Local Plan gets underway. Potential for delays are quite high with introduction of new evidence throughout the process (eg new housing data) and reliance on the Planning Inspectorate to set up Examinations to align to the timescale.</p>		

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Report for:	SPAE Overview & Scrutiny Committee
Date of meeting:	12 September 2017
PART:	1
If Part II, reason:	

Title of report:	Recycling for Flats
Contact:	Councillor Janice Marshall, Portfolio Holder for Environmental Services and Sustainability Craig Thorpe, Group Manager, Environmental Services
Purpose of report:	1.To advise Members on Options for Flats Recycling
Recommendations	1.That a decision be taken on the options presented
Corporate objectives:	To provide a clean, safe and green environment
Implications:	<u>Financial</u> Significant additional spend
'Value For Money Implications'	<u>Value for Money</u>
Risk Implications	None as result of this report
Equalities Implications	N/A
Health and Safety Implications	None as a result of this report
Consultees:	Officers within Environmental Services

	Task and Finish Group
Background papers:	A presentation to be given on the evening
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	This report has been provided to give a brief history of Waste Services implementation of recycling facilities in the Borough up present time. The report will also present options to Members on inclusion of remaining flats who currently do not have the facility to recycling and the provision of a weekly food waste collection to all flats.
Glossary of acronyms and any other abbreviations used in this report:	HWRC – Household Waste Recycling Centre HCC – Herts County Council MRF – Material Recycling Facility WS – Waste Services TF - Task and Finish)

Introduction

- 1.0** In 2003 Dacorum changed from a weekly black sack collection to an alternate weekly collection of residual waste from wheeled bins coupled with a weekly collection of separated recyclable materials in boxes. Garden waste, where before was chargeable in grey sacks, was introduced free of charge and collected in green bins which also included food waste. The service was rolled out to the whole of the Borough over a 2 year period so by 2005 approximately 55,000 residents received a kerbside collection by way of side loading vehicles
- 1.1** The remaining flat dwellers were required to transport their recyclable waste to one of 37 bring sites or the HCC run HWRC.
- 1.2** Prior to this introduction Dacorum's recycling rate was around 12%
- 1.3** Recycling waste collected was brought back to Cupid Green Depot where it was sorted into the relevant materials in the MRF, baled and sold to processors. Although this process was time consuming and labour intensive it generated significant income for the service.
- 2.0** In 2008 prices for “baled” materials fell and therefore it was no longer financially sustainable to continue to sort materials into the relevant waste streams. The three streams of glass were mixed, plastics and cans were mixed and paper continued to remain separated. As a consequence the MRF operation was changed from one of a” positive pick” to one that merely removed contaminants and the workforce was reduced accordingly.

- 3.0** In 2005/2006 WS commenced the surveying and installing of recycling frames at flats. This consisted of up to five domestic wheeled bins being placed side by side on paving slabs and held in place by a metal frame displaying relevant signage relating to the materials collected.
- 3.1** Between the period of 2008 to 2013 approximately 200 frames have been installed which service approximately 4000 properties. Due to pressure on revenue budgets and lack of suitable sites in other blocks of flats, no more frames have been installed and this has left approximately 3000 residents without a kerbside recycling collection.
- 3.2** The recycling rate at this stage was fluctuating around 48%
- 4.0** November 2014 saw the next major service change with the removal of the recycling box scheme and the introduction of the blue lidded bin for fully comingled dry recycling material collected on alternate weeks. Alongside this was the introduction of a weekly collection of separate food waste.
- 4.1** As a direct result of this change rounds and employee numbers were reduced and a contract was entered into with Viridor to sort the dry recycled material and, at this stage the MRF at Cupid Green became redundant. There were no redundancies as part of this staff reduction
- 4.2** The recycling rate at this point in time is over 51%
- 5.0** There has long been an expectation from flat dwellers that they would receive the same level of service as house dwellers. However it was felt in 2014 that flats needed to be tackled as a phase two to the main roll out due to the physical difficulties posed by the individuality of the block of flats.
- 5.1** Following the roll out of the new blue lidded service there was no capital funding agreed to implement recycling at flats.
- 6.0** In 2016 a Task and Finish (T and F) group formed consisting of members and Officers to assess all the options relating to implementing recycling at flats that are still without provision. The condensed options can be seen in the presentation.
- 7.0** The T & F Group considered all 3 options and were firmly of the view that option 1 (no change) is unacceptable, that ideally Option 3 should be implemented but recognised the difficulties and cost implications of doing this.
- 7.1** It was agreed to progress proposals which offered all remaining flats an alternate comingled recycling service where suitable. The Group also requested that proposals be developed to implement a food waste collection pilot scheme, the findings of which would be analysed to determine the way forward.
- 7.2** There are approximately 8000 flats in the Borough none of which currently receive a collection of food waste

8.0 Food Waste Trial

- 8.1** Initial thoughts are that it will be achievable to implement a 3 month trial in April 2018.
- 8.2** Officers have identified an area in Berkhamsted which contains 70 blocks of flats with a population of approximately 1400 properties which, due to its density, would be suitable to undertake the trial. This would equate to one days work per week for a vehicle, a driver and a loader.
- 8.3** All residents will be contacted to be advised of the scheme and before commencement will be issued with a 5 litre kitchen caddy, a roll of caddy liners and an information leaflet. Bin cupboards will be supplied with 140litre bins for storage of food waste as well as posters and signage.
- 8.4** During the trial the tonnage, the participation and the quality of the food waste collected will be monitored to provide data on which to decide on a further roll out.
- 8.5** Officers will report their findings in July 2018

8.6 Costs of the trial

120 x 140 litre bins @£21 each	= £2500
1680 caddys @£1.09	= £1831
Liners @£.18 pence each (2 per week)	=£540
Letters	=£590
Leaflets	=£250
Delivery	=£2000
Vehicle. £585 per week	= £6900
Staff 1 driver plus 1 loader 12 days	= £2400
Fuel	=£500
Total	= £17,511

9.0 Comingled roll out

- 9.1** Capital funding has already been approved at Cabinet to appoint 2 x Recycling Advisors for a 2 year period and to retain the provision of the existing Project Development Officer. At this point in time only one of the Recycling Advisors has been employed in readiness and is currently completing a project that will improve recycling facilities in schools.
- 9.2** Officers have already commenced surveying all flats to identify their requirements based on their individual needs. It is recommended that this project is rolled out over a two year period as each areas flats will require individual assessment and may need structural modifications to accommodate additional bins
- 9.3** There are significant time restraints of procurement of equipment. For example a suitable collection vehicle can take in the region of ten months to build from point of order and will need to go through a formal tendering process.

- 9.4** As the remaining 3000 or so flats are not in one geographical area their collections will be spread amongst the existing rounds. This will mean that their inclusion onto the scheme will mean a total review of the collections round through a route optimisation programme which may mean day changes and disruption for some. It is difficult to predict at this time the level of changes that will be required
- 9.5** Officers will also need to identify a point of contact such as a Warden or a recycling champion in each block of flats in order to help with identifying any issues and liaising with residents
- 9.6** A further project team will need to be set up involving colleagues from other departments such as Housing and communications.

End



AGENDA ITEM:

SUMMARY

Report for:	Strategic Planning and Environment Overview & Scrutiny Committee
Date of meeting:	12th September 2017
PART:	1
If Part II, reason:	

Title of report:	Annual Economic Development Update
Contact:	<p>Cllr Graham Sutton - Portfolio Holder for Planning & Regeneration</p> <p>Author/Responsible Officers;</p> <p>Chris Taylor – Group Manager, Strategic Planning & Regeneration</p> <p>Lesley Crisp – Interim Team Leader, E&I Team, Strategic Planning & Regeneration</p>
Purpose of report:	<ol style="list-style-type: none"> 1. To update members about the work carried to support and develop the Economic Wellbeing of the Borough over the past year 2. Consult on future work planned and input any thoughts to this
Recommendations	<ol style="list-style-type: none"> 1. That the report be noted; and 2. Feedback be provided on the progress made and planned future work.
Corporate objectives:	The project supports the Corporate Vision and in particular the priority of Building strong and vibrant communities and ensuring economic growth and prosperity.
Implications:	<p><u>Financial</u></p> <p>None arising for this report – work is carried out from established budgets</p> <p><u>Value for Money</u></p> <p>The Enterprise and Investment team sits within the Strategic</p>

	<p>Planning and Regeneration service, and employs seven and a half posts. Five are externally funded through the Hemel Hempstead Business Ambassadors, European Regional Development Fund and the Maylands Business Centre, leaving two and a half directly funded by Dacorum Borough Council.</p> <p>In addition, during 2016/17, we have continued to charge for many of the services we provide to businesses in order to reduce our cost to the Council and support a sustainable model.</p> <p>DBC were also able to secure funding to support our businesses under 3 years via the ERDF funding programme and also received full business sponsorship to run the Dacorum's Den competition.</p>
Community Impact Assessment	Carried out and is available from the service on request.
Health And Safety Implications	None in this report
Consultees:	MBC Operating Board (20 September 2017) HHBA Steering Board (14 September 2017)
Background papers:	E&I Annual Review 2016/2017 to be circulated at the meeting.
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	The report provides an annual update on work to secure the ongoing economic development of the Borough.
Glossary of acronyms and any other abbreviations used in this report:	<p><i>BID = Business Improvement District</i></p> <p><i>ED = Economic Development</i></p> <p><i>E&I = Enterprise & Investment team</i></p> <p><i>ERDF = European Regional Development Fund</i></p> <p><i>HCCI = Hertfordshire Chamber of Commerce</i></p> <p><i>HBBA = Hemel Hempstead Business Ambassadors</i></p> <p><i>HEDOG= Hertfordshire Economic Development Officers Group</i></p> <p><i>LEP = Local Enterprise Partnership</i></p> <p><i>MBC = Maylands Business Centre</i></p> <p><i>Nomis = National Online Manpower Information Service</i></p>

1. Background

- 1.1. The E&I Team is now working to deliver the aims of the new E&I Action Plan 2017-2020 (attached in Annex A). The new plan is designed to have a positive impact on the economy and ensure businesses can grow to their full potential to provide a balanced economy for the growing population. Targets and measures have been put in place to monitor the work and its impact.
- 1.2. Focus areas in the action plan include tourism, retail, start-up and commercial businesses. The Enterprise & Investment team offer support to a wide range of sectors regardless of size or sector. This ensures that Dacorum can offer a mix of employment to its residents, particularly at a time when more people and businesses are relocating out of London due to high premises costs. The team continues to work closely with start-up businesses and has a strong 5-year survival rate of 47%, higher than both the National and Hertfordshire averages.
- 1.3. Over the past year, the new businesses numbers in Dacorum have grown by 4.04% (Source: Nomis, 2016) to a total of 7595. In order to provide sufficient mixed employment for Dacorum's residents in the future, the E&I team place high value on job's growth in the Borough. During 2016-2017, the Office for National Statistics indicated that Dacorum's employment participation rate (the percentage of working age population (aged 16-67) who can work who are employed) was up 2.4% to September 2016 from the previous year, comparing favourably with the rest of Hertfordshire rate, which shows a drop of 1.1%.

2. Maylands

- 2.1 **DBC Owned Land.** Work is continuing to decide how to market just under sixteen acres of land in the Maylands Gateway

Prologis warehouses and the Aviva retail park proposal have now secured planning permission. Construction is expected to start from October/November 2017. A map showing their locations is included as Annex B.

Enterprise Zone status was granted in 2017 with a focus on 'Envirotech' businesses. Work will continue in conjunction with St Albans District Council , Herts County Council and the LEP to develop a strategy to attract inward investment.

The council will also continue to work with Hertfordshire County Council, the other Hertfordshire local authorities, Hertfordshire Highways and the LEP to facilitate infrastructure improvements which will in turn allow future development to follow. Examples of this work include the Maylands Growth Corridor and the Growth and Transport plan for this area, both pieces of work being finalised.

- 2.2 **Maylands Urban Realm Improvements project (MURI)**

Phase 1, running from the Maylands Avenue/Breakspear Way roundabout up to the junction with Wood Lane End is now complete. Scoping work for Phase 2 will begin depending on further developer contributions (Prologis and Aviva), and other future developments.

2.3 Maylands Business Centre Extension. The Maylands Business Centre extension was officially opened in July 2017. DBC funded the work at a cost of £950K, from its capital programme. The extension provides a further five light industrial units and helps resolve the lack of move-on units available to growing businesses in the area. It is expected to bring in an additional profit of £35k per annum. This income will contribute towards future savings for the service.

2.4 Wood House, Maylands Avenue. Work has begun on the Wood House development on the corner of Maylands Avenue and Wood Lane End that will provide seventy-two affordable housing residential units. The ground floor of the development will be a satellite of the Maylands Business Centre and will provide eight move-on serviced offices ranging from 300-700sq ft. allowing tenants of the MBC and other businesses room to grow. It will be managed alongside the MBC with part time provision for a receptionist.

3. Inward Investment

3.1 The Hemel Hempstead Business Ambassadors membership has grown to sixty members, generating an income this year of around £50,000. The scheme brings together the knowledge and influence of businesses in order to attract investment.

On 13 July 2017, Dacorum Borough Council and the Hemel Hempstead Business Ambassadors hosted a unique event at the House of Commons – ‘Hemel Hempstead – Your Platinum Investment’ – showcasing exactly why Hemel Hempstead is the prime location for investment; a place where you can do business. The event was sponsored by local MPs, the Rt Hon Mike Penning and the Rt. Hon David Gauke, with directors and senior managers of leading national and local businesses attending, including institutional investors, and relocating companies, house builders, hotel groups, retailers, developers, architects and key members of the press. Ninety percent of those attending fed back that they are now more likely to invest in Hemel Hempstead following the event.

3.2 Some of the recent Investment successes into Dacorum:

- Capital and Regional have invested £56m in the Town Centre and plan a further £13m on new improvements.
- Jarman Square has undergone a £38.5 million redevelopment by Tesco Pension Fund
- One Stop Doctors invested £10m into the Maylands area and opened its new facility in September 2016, creating 120 jobs.
- £10 million invested into the refurbishment of Westside, Aspley

- EPSON has grown by a further 400 jobs since locating to the new Westside, and DAI additionally moved into Westside also creating 72 jobs.

4. Retail and Tourism

- 4.1** Vacancy rates in the Town Centre have reduced from 12.0% in October 2015 to 10.7% in April 2017.
- 4.2** Dacorum has an estimated 14,000 jobs in the retail sector and the team works hard to ensure there is sufficient support for the businesses to ensure retail has a sustainable future. This is a difficult group to work with because of the transient nature of the sector.
- 4.3** Town centre events to encourage local residents into the area, including the Water Gardens Launch, Halloween, the Fountain Switch-On and the Christmas Light switch-on. All have attracted many residents and visitors into the Town Centre
- 4.4** The Council is currently working with Capital and Regional plc and local businesses to prepare for a Business Improvement District (BID) in Hemel Town Centre. Consultants CMS, experts in developing BIDs, are now progressing towards a vote in October 2017.
- 4.5** The Tourism post ceased in April 2017 and the work was outsourced to Visit Herts in April 2017. An SLA has been agreed and signed. The service will be monitored to see ongoing results for Dacorum.

5. Care and Retention

- 5.1** The E&I team continues to concentrate on supporting our current business base to help them thrive and grow through a variety of initiatives. The team tailor their business support to nurture growth and help to remove barriers that hinder businesses' development. Business support, advice and guidance are an integrated part of the team's service provision. In excess of 350 face to face business support meetings took place in the last financial year to help businesses make the most of commercial opportunities in the area. This supports their continued growth and ongoing business advice helps build loyalty to the area. This, in turn, provides jobs and employment to the local residents.
- 5.2** Networking is essential for reaching new customers and is extremely important to the small business community. In addition to the established external forums, the E&I team facilitates the online Linked In group and its quarterly networking events with member speakers at each event on targeted business issues. On average, forty businesses attend each event with speakers on topics such as cybercrime, sales impact, tourism, social media, and Google marketing. The group now has six hundred and twelve members.
- 5.3** In early 2017, the team conducted a skills survey aimed at ensuring that training provision met with current business needs. One hundred and eighteen businesses fed in and from the results of this survey relevant bite sized courses were developed and are hosted at the MBC. These take the

form of day and half-day courses run on issues highlighted by our businesses as barriers to growth. These are set at affordable rates and self-sustain, requiring no financial support from DBC. (Annex C). Income generated from these workshops has been £27,682 over the past year, generating a profit of £4,195.

- 5.4** Dacorum Business Week – A week of networking and informative seminars designed to support the local business population of Dacorum was held in June 2017. Events took place in Hemel Hempstead, Berkhamsted and Tring. The events were aimed at all sectors and size businesses and topics included visual merchandising and Shop Talk for the retail sector, social media, data protection, marketing and Brexit.
- 5.5** The E&I team produces an annual report measuring achievements against key targets, and detailing some of the non-measurable work we carry out. (To be circulated at the meeting).
- 5.6** The Dacorum's Den initiative continues to grow from strength to strength, providing grants to small and start-up businesses who pitch their ideas to a panel made up of Mike Penning MP and local business sponsors. Between 2012-2016, £50,000 has been given to local businesses who have created 35 additional jobs as a direct result of their subsequent growth. For example, JE2 (Den winner 2015), have reported a Net Worth increase of **29.89%** since receiving the Den money. The Den 2016 was again fully funded by the Dacorum Business community putting in a total of £12,000.

6. Relationship working

- 6.1** The team also works closely with the LEP and other Economic Development Officers through HEDOG in order to ensure that our initiatives are aligned with those in the County. The European Regional Development Fund (ERDF) funding in partnership with WENTA and STANTA came into being in June 2016 and will run until December 2018. This programme is designed to provide a consistent support offer for businesses trading less than three years in Hertfordshire through business advice and mentoring, free training and the potential for start-up and growth grants. The target of this programme is to create new businesses in the area (trading over twelve months). To date, sixty-eight start-up businesses have signed onto the programme and approximately sixty new jobs have been created in the area as a direct result.

Enterprise & Investment Team

Action Plan

2017-20

Contents:

1. Foreword

2. Economic Profile of Dacorum
Summary of the research to underpin the plan highlighting the key strengths and opportunities for growth as well as looking at the key challenges ahead.

3. Focus and action areas
 - A. Strategic Economic Development
 - B. Promoting continued Growth in Dacorum
 - C. Enterprise and innovation
 - D. Skills for the future
 - E. Inward Investment
 - F. Communications

Foreword:

With the pressure for housing growth coming to Dacorum, we face many challenges over the next few years in maintaining a balanced local economy.

With increased residents comes the need to support growth in local employment, to ensure we can maintain Dacorum as a great place for people to live, work and enjoy.

There are many different areas of the council which have influence on local business and its success, the main ones are reflected in the diagram below, and all of these areas are focussed on working together to support our local business community and deliver the best services they can.

Dacorum is committed to developing a strong local economy supported by good transport links, good commercial spaces and access to a skilled work force.



This plan details the work to be carried out by the Dacorum Enterprise and investment team to deliver Economic Development through business care and retention and the promotion of inward investment.

Economic Profile/Strategic Context

Dacorum in Context

Location and Transport

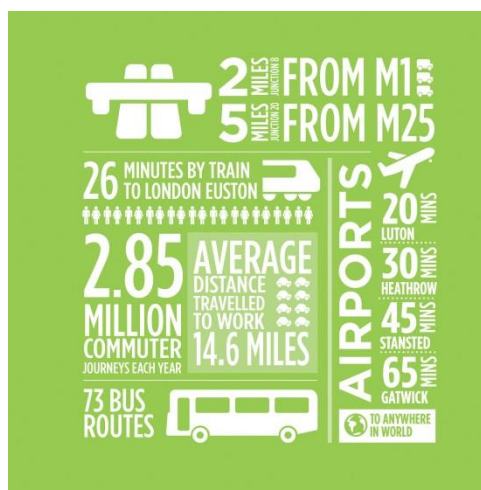
The borough of Dacorum, home to main settlement Hemel Hempstead, is situated within Hertfordshire and is part of the wider Functional Economic Market Area (FEMA) of South West Hertfordshire.

The area is well connected to London, the rest of the country and internationally. The west coast mainline means London Euston is only half an hour away, making it easy to commute and with junctions on the M1 and M25 location is one of our main economic strengths.

Getting to the Midlands and North of England is as simple as going South which is appealing in terms



of accessing customers and other suppliers. Dacorum also benefits from having London Heathrow, Gatwick, Luton and Stansted airports all within easy reach ensuring that it can act as a globally connected centre. The connectivity with the capital makes it effectively a part of the 'London experience' which is hugely attractive to investors and businesses as the borough expands.



Dacorum is within the Hertfordshire LEP M1/M25 Growth Area where Hemel Hempstead is identified as one of the largest towns with growth potential.

Population and Skills

Home to 151,400 people, with over 120,000 of these living in one of the three main settlements in the borough, Hemel Hempstead, Berkhamsted and Tring; Dacorum is the largest of the 10 boroughs by population which make up Hertfordshire.

In Dacorum, 41% of residents are qualified to NVQ 4 or above which whilst slightly lower than the Hertfordshire average at 42%, this is significantly higher than the East of England and National averages.

This means Dacorum can supply a highly skilled workforce to Employers, adding to our attraction as a location for business.

Economic Activity

The economic activity rate in Dacorum is, at 84.2%, higher than the Hertfordshire, East of England and national averages. Dacorum is characterised by a highly skilled resident population with very low levels of unemployment. Our economic strengths mean we provide employment opportunities beyond our boundaries, with the area being a large net importer of labour.

Employment and earnings

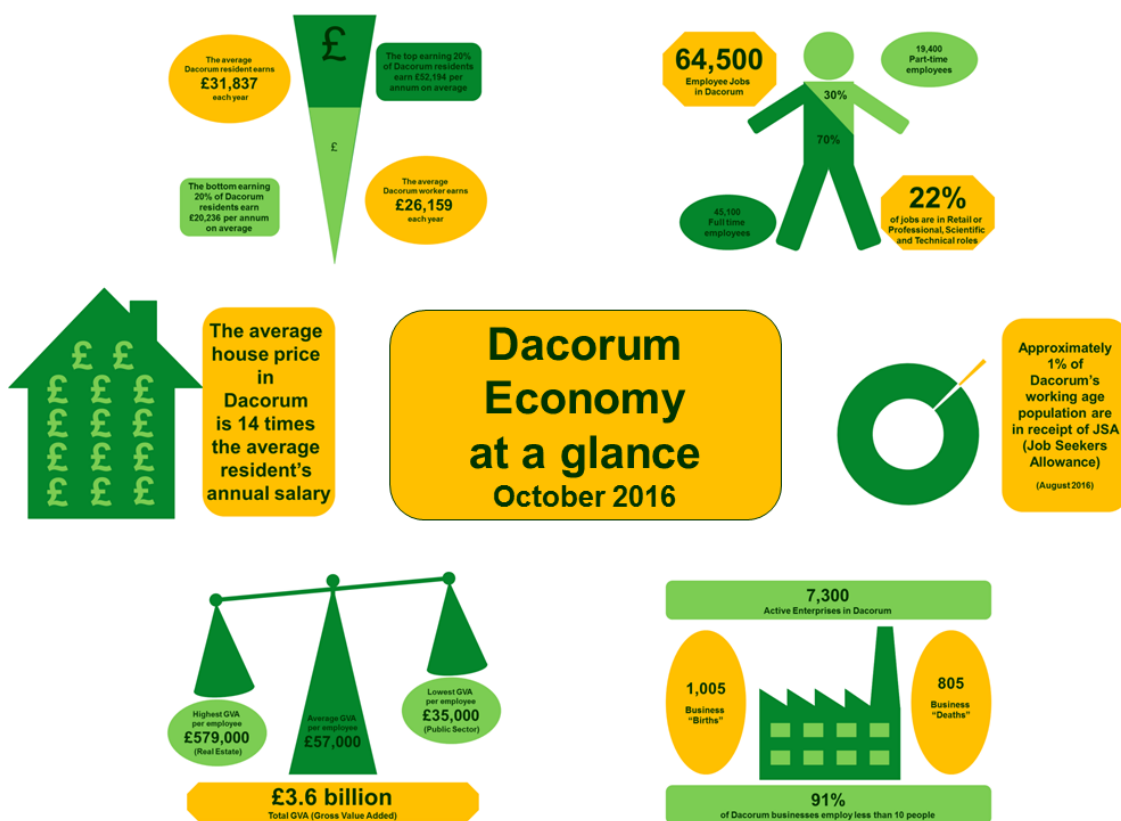
Dacorum records 64500 employee jobs (2015) which have increased by 13% in the last 5 years. This growth rate is slightly higher than the Hertfordshire average which stands at 12%.

The recent Economy study for SW Hertfordshire FEMA indicates strong levels of jobs growth is predicated for Dacorum up to 2031, however the area's ability to accommodate this may be constrained by a shortage of available and developable land and limited labour supply.

Conversely Dacorum has a very low JSA claimant count (May 2016) of 1.1% in line with Hertfordshire as a whole indicating that local labour supply will be difficult to maintain with high jobs growth unless there is a significant growth in population.

Whilst resident's earnings in the borough are high at an average of £602 per week, earning per workplace are 17% lower. This figure jumps to 25% lower for female full time workers.

This difference between resident and workplace earnings indicate that Dacorum residents are commuting out of the borough for higher paid employment.



Business demography

Dacorum has a healthy business base. With 7600 enterprises based here (2016 data). Dacorum is home to the Maylands Business Park in Hemel Hempstead, one of the largest business parks in the East of England.

The make up of our business base is predominantly micro and small businesses (98%) however we do have a slightly higher proportion of larger businesses (100 employees +) than to the Hertfordshire and Eastern regional averages.

Businesses such as Britvic, Northgate, Henkel, Sopra Steria and UTC Aerospace have all chosen to base their HQ's here. The area supports a broad range of industry types with particular strengths in Information and Communication, Professional Scientific and Technical sectors and Business administration and support services compared to neighbouring authorities, the East of England and nationally. The area does have a strong mix of businesses with no sector overly dominant leading to a strong diverse business base.

Dacorum excels in supporting business start ups with impressive business survival rates, higher than of Hertfordshire's average. This is the case for all situations when looking at 1, 2, 3, 4 and 5 year survival rates.

	Births	1-year per cent	2-year per cent	3-year per cent	4-year per cent	5-year per cent
Hertfordshire County	5745	92.5	76.1	61.8	50.7	44
Dacorum	745	94	81.2	65.8	53.7	47
Broxbourne	385	90.9	72.7	59.7	46.8	40.3
East Hertfordshire	820	92.1	77.4	61.6	50.6	43.3
Hertsmere	675	91.9	74.8	58.5	47.4	41.5
North Hertfordshire	610	92.6	74.6	62.3	50.8	45.1
St Albans	805	92.5	77.6	65.8	55.9	48.4
Stevenage	285	91.2	70.2	52.6	40.4	35.1
Three Rivers	445	92.1	73	59.6	50.6	43.8
Watford	470	93.6	75.5	61.7	51.1	45.7
Welwyn Hatfield	505	93.1	76.2	62.4	51.5	41.6

Retail in Dacorum

Retail is a major employment sector for all districts in Hertfordshire and Dacorum is no different with an estimate of 14, 000* job relating to retail in the borough. Town centres have seen many challenges over the last few years with the increase of online shopping and out of town retail parks and we are all aware of the changing face of the High Street. It is important that we support our retail sector to ensure that it has a sustainable future.

In the Grimsey report into High Streets 2013, they state

“What is required is a business approach to set out the vision, the objectives and plans to develop each area as a unique vibrant community hub with an economic blueprint.”

In Hemel Hempstead, Dacorum have recently invested £30 million regenerating the Town Centre. During 2017 Dacorum Borough Council will work alongside Capital and Regional (a major town centre property owner) together with the retailers and town centre businesses to develop a Business Improvement District for Hemel Hempstead which will allow for a sustainable town centre action plan post 2017.

*NOMIS Employee Jobs figure for Dacorum in classification G : Wholesale and retail trade; repair of motor vehicles and motorcycles.

Tourism in Dacorum

The visitor economy is now worth £106bn a year to England, employing in excess of two million people and accounting for nearly 10% of the entire UK workforce.

Dacorum's visitor economy is worth £230m+ annually and supports almost 4,000 jobs. Since January 2013 Dacorum has had a dedicated tourism officer focusing on offering support to our visitor economy businesses. This has led to an active local tourism partnership who have benefited from support, advice and networking, resulting in an increase in the value of tourism in Dacorum of £30 million between 2012 and 2015.

To build on this work and widen the exposure of local partners to a more county, regional and national stage from April 2017, Dacorum Borough Council have sub contracted the delivery of the tourism service to Visit Herts, the county wide destination management service chosen by Hertfordshire County Council and LEP.

Employment space

With low levels of brownfield land and much of the borough being within the Greenbelt, there are severe limitations for future opportunities for employment growth in Dacorum. Coupled with large losses of office stock through permitted development, particularly in Hemel Hempstead town centre, the borough is currently constrained in terms of growth. Making the best use of what brownfield land we currently have as well as looking at increasing the density and quality of developments within the borough will be essential. During 2017 an employment Land Availability study is being carried out to assess current land supply and recommend courses of action in order to be able to meet the expected jobs growth from the SW Herts Economy study.

Dacorum Business Survey 2016

A business survey was carried out in the spring of 2016 to inform the development of this plan and ensure that the views of local businesses were fully accounted for.

The survey had over 200 local businesses respond, split across Dacorum, broadly representing the spread of businesses across the borough. The highest percentage of respondents was from businesses with less than 10 employees with 56.3% of respondents falling into this category. The remaining respondents were split across the different size bands.

The findings from the survey along with the information provided from our economic profile have been incorporated into this plan's focus areas.

Focus and Action areas.

A. Strategic Economic Development

Dacorum Borough Council has an essential part to play in planning and facilitating the ongoing development of Dacorum borough. Pressures for both housing and employment growth need to be understood and managed carefully in order to maintain a high quality environment for people to live and work.

Through the recent South West Herts Strategic Housing Assessment and the South West Herts Economy study, high growth figures are emerging for both homes and jobs.

The council needs to do what it can to facilitate this growth in a planned manner, using both the services and assets we hold to leverage new private investment. This needs to be planned and managed to ensure investment comes in the best way possible to deliver high quality homes and jobs to meet the local population's needs.

Recent changes in government legislation around Permitted Development (PD) rights have given land owners greater flexibility over the types of changes of use that are seen as permitted which adds to the increasing pressures on employment land supply. With employment B class planning uses no longer needing planning permissions to be converted to residential uses PD will continue to add increased pressure to the employment land supply in housing areas such as Dacorum where there is a large incentive for developers to pursue residential options.

Dacorum is not alone in facing this problem. Considered in the Functional Economic Market Area (FEMA) of South West Hertfordshire (consisting of Dacorum, Watford, Hertsmere, Three Rivers and St Albans), we will work closely with the other authorities within the FEMA and wider Hertfordshire area to jointly address our challenges and to seek a comprehensive and joined up solution.

Actions

Action	Target date	Impact	Lead officer
To deliver the Employment Land Availability Assessment for Dacorum	June 2017	Dacorum has sufficient land available to 2036 for planned employment growth. Part 1 completed	Rebecca Oblein Chris Taylor
Build relationships with other district councils in our FEMA so seek commonality	Ongoing	Dacorum identifies and addresses cross FEMA barriers to growth for our businesses	Chris Taylor Rebecca Oblein Lesley Crisp
Attend regular meetings with Hertfordshire LEP, HEDOG, the European officers group and Herts Vibrant Towns meetings	Ongoing	Shared best practice allows Dacorum's business community to benefit from local and regional knowledge.	Lesley Crisp Pennie Rayner (Vibrant Towns)
Work alongside CMS and Capital and Regional to develop HH BID	Vote in November 2018	Business Improvement District implemented focussing on increasing footfall and the economy in Hemel Hempstead Town Centre.	Chris Taylor Pennie Rayner

B. Challenges of Growth in Dacorum

The two greatest challenges for growth in Dacorum are suitable land availability and supporting infrastructure. These are not things we can address alone or immediately. Being part of the LEP's priority M25/M1 growth area gives further weight to our needs and has already resulted in the proposed Enterprise Zone (to be incorporated April 2017) covering parts of Dacorum and St Albans.

As a council we will continue to work with our strategic partners in Hertfordshire County Council, other Hertfordshire local authorities, Hertfordshire Highways and the Hertfordshire

LEP to facilitate infrastructure improvements which will allow development to follow, unlocking Dacorum's potential.

Actions

Action	Target date	Impact	Lead Officer
To establish an Enterprise Zone status for the Gateway land in Maylands in partnership with Herts LEP and SADC	Completed	Business rates retention scheme established via the EZ to contribute to funding for Maylands road improvements	Chris Taylor/Rebecca Oblein/Lesley Crisp
To work with SADC and Herts LEP to attract inward investment to the EZ	2017-2020	1000 New jobs created for local residents	Chris Taylor/Rebecca Oblein /Lesley Crisp
Deliver 5 new light industrial incubation units at the Maylands Business Centre	Completed	Increased stock of incubation space. Supporting 5 new businesses every 3 years.	Chris Taylor/Rebecca Oblein
Deliver move-on office space at the Heart of Maylands In partnership with Dacorum's Strategic Housing team	2019	Provide 3000 sqft of move on office space to support 40 jobs	Chris Taylor/Rebecca Oblein/Lesley Crisp

C. Enterprise and Innovation

Councils can play a vital role in growing their local economies by promoting enterprise and developing business skills. Dacorum has a strong track record of support for its business community and this base will be built upon working alongside county wide support agencies as well as delivering local services.

Dacorum's Enterprise & Investment team are focussed on ensuring a fit for purpose care and retention package which is tailored to foster growth and assist in the removal of barriers for businesses to flourish.

In March 2016 we carried out a survey to assess what our business community felt about the area, the support available, the potential for growth and any barriers they foresee in order to help us form this Enterprise and Investment plan. We received over 200 responses from a representative mix of business from micro businesses right through to our largest employers.

Enterprise Support

Maylands Business Centre is owned and operated by DBC and provides a unique offer for start-up and growing businesses to take on their first commercial premises, with affordable rents and on-site support for a maximum of 3 years. The centre comprises a mixture of small offices and light industrial units. The model has been very successful in terms of business

growth and job creation since it opened in 2011, and it has been running at full capacity since June 2012. An extension is now underway to add a further 5 light industrial units to the centre in summer 2017. DBC are also looking at providing further move-on office space in the Heart of Maylands by the end of 2018.

All businesses and potential start-ups within the area have access to a Business Advisor for one to one support and advice free of charge. A small grants scheme, Dacorum's Den, is also operated annually, supported by the private sector, to give small businesses an opportunity to obtain grant funding to progress new products or services which will enable their businesses to grow.

DBC also pursue opportunities for external funding for enhanced business support services and have been successful recently with an ERDF programme for start-up support which will run from 2016 – 2019.

General Business Support / Care and Retention

Business Support incorporates numerous services aimed at growing and developing businesses to create a strong sustainable economy and more local jobs.

The Enterprise and Investment team facilitate a number of business partnerships (including the Town Centre Partnership and the Tourism Partnership) allowing business direct 2-way communication with the council as well as a one stop shop for direction to other relevant local business support services.

Networking , which is key to many businesses in terms of generating new relationships and leads, is also facilitated with opportunities organised by DBC such as the Linked in Group, Business Partnership meetings, Connect Dacorum and the Small Business Forum.

Better Business for All

'Better Business for All' is Hertfordshire regulators' response to reducing the burdens on business and aims to support growth by building stronger relationships between businesses, local regulators and other interested parties. The partnership, which has been endorsed by all of the county's local authority leaders, was formed in 2013 and includes representatives from both public and private sector.

DBC will work in accordance with the Herts LEP to ensure the collaboration is maintained and that Dacorum will be perfectly placed for business. Working this way will support a positive business environment helping businesses thorough the myriad of regulations, thus stimulating business growth.

Town Centre Events and promotion

The Team will continue to support and assist with events to be held in HHTC, as well as organising 2 annual DBC run events. These events will increase footfall into the shopping area and increase the profile and reputation for Hemel Hempstead as a great family place to visit.

Filming:

With 95 days of filming over during 2015/2016 bringing an estimated £5.8 million into the local economy, we will continue publicise our filming areas in order to raise awareness for the Borough and bring revenue into the area.

Actions

Action	Target date	Impact	Lead Officer
Maintain business contact through attending local networking, business meetings, online conversations and other business events	Ongoing	Increased contacts list for communications and increased take up of services. Target 300+ business interactions per annum. 100 new contacts per annum	All
Look at new services to add to current business support offer	March 2018	To reach more businesses and enable further growth	All
Hold an annual business event showcasing our support services	Annual	Increased awareness of the support available to business. Target 200 businesses involved in the event. Potential Business Awards in 2018.	All
Deliver the ERDF start-up programme	2017-2018	To provide a county wide standard support programme for new and start-up businesses to increase survival rates. 40 jobs created	Lesley Crisp Liz Dand
Summarise and publicise the ED offer detailing local support	Sept 2017	Informed business community, increased service take up.	Philippa Shaw
Deliver an annual Dacorum's Den grant programme	Annually (2017 completed)	Funding supports business growth and creates jobs - supporting up to 10 businesses per year with funding and supporting all applicants.	Philippa Shaw
Create, deliver and analyse a business survey	December 2017	To shape work of ED team moving forward and ensure it remains relevant to the business needs	Philippa Shaw
Manage the MBC to maintain 95% occupancy	Ongoing	To maintain services at MBC	Liz Dand/ Christine Cowlard (Lesley Crisp)
Implement a logistics forum for Maylands Business Park	Launched April 2017	Local logistics companies working together to solve local road traffic issues. 10 large businesses supported.	Chris Taylor/Lesley Crisp
Develop and grow the logistics forum for Maylands Business Park	March 2018	Members grown to 15. Short and medium term solutions found	Chris Taylor/Lesley Crisp
Manage the Tourism contract with Visit Herts	2017-2020	Increase in the value and volume of tourism in Dacorum by £25 million	Lesley Crisp Pennie Rayner

Deliver the Town Centre Strategy and dovetail into the BID	Ongoing	Enhanced image of HHTC with increased footfall and reduce vacancy rates. Specific outcomes as per strategy.	Pennie Rayner
HH Market post February 2018	February 2018	To agree requirements for a market in HH town centre going forwards and tender as appropriate.	Chris Taylor Pennie Rayner
Manage current HH market contract	August 2017	Agree a one year extension to current market contract	Pennie Rayner
Work alongside Creative England to promote Dacorum as a film friendly location	Ongoing	Year on year increase in filming days (latest data to the end of March 2016 – 95)	Pennie Rayner
HH Performance Monitoring & Evaluation	Ongoing	Review the performance of HHTC through car parking, footfall information and vacancy rates.	Sue Pilgrim
Monitor TC strategy including vacancy rates, car parking and footfall	Ongoing	To monitor town centre health	Sue Pilgrim
Ensure ongoing operation of White Screen and look for long term solution	Ongoing	To maintain service through the big screen	Sue Pilgrim
Produce bi-monthly e-newsletters for Dacorum's businesses	Ongoing	Informed business community (reaching C2500 email addresses)	Sue Pilgrim
Deliver Halloween and Christmas events and other ad hoc events as required	Annually	10,000+ residents attend, increased footfall to old town and HH town centre	Sue Pilgrim

D. Skills for the Future

The Hertfordshire LEP skills strategy looks at skills shortages across the county and seeks to ensure this does not become a limiting factor to business growth. Dacorum Borough Council work with the LEP to deliver this in the local area.

Skills are an essential and key driver in local economic growth. Therefore ensuring that our residents have the correct skills to meet local business needs, and that through our schools and colleges we can create a pipeline of future talent, is paramount to the areas future success.

Current goals are:

- Develop our Future Workforce to meet the skills need for the local area.
- Maintain low employment rates in Dacorum
- Skills support for SMEs through subsidised workshops that meet the local need (data from skills survey 2017)

Actions

Action	Target date	Impact	Lead Officer
Work with Skillmakers and West Herts College to ensure Dacorum's businesses are informed on national skills incentives	Ongoing	50+ businesses per annum educated about apprenticeships.	Philippa Shaw Lesley Crisp
Analyse results from Skills Survey	31/08/17	To ensure ongoing workshops remain relevant to the business community	Philippa Shaw
Ensure West Herts College and Skillmakers work effectively in our area	Ongoing	To provide relevant courses and information for the local business community	Phillipa Shaw
Deliver local relevant and affordable training	Monthly	24 workshops per annum delivered to up skill Dacorum's workforce	Philippa Shaw Lesley Crisp
Meet termly with Dacorum Secondary School careers advisors and Youth Connexions.	3 times per annum	Linking schools with the local business community to raise awareness of business requirements from future workforce	Philippa Shaw

E. Inward investment

Dacorum's ability to attract good employers and ensure they remain within the borough, providing long-term appropriately skilled employment for local people, will affect sustainability in the local economy.

In order to do this, the right business support and accommodation needs to be available. Dacorum has historically been successful in securing a number of major employers from across a range of business sectors, and in nurturing and growing a strong SME base. However recent evidence has suggested there has been a decline in the quantity of commercial and industrial space in Dacorum, a trend which is replicated throughout Hertfordshire. This could affect the town's ability to compete to attract good employers in the future, despite its locational strengths.

Once businesses are located in the borough, the right environment needs to be created to promote and support growth, in order that they remain in Dacorum and provide long-term employment.

The council needs to focus more on attracting high tech businesses to the area, to balance out the recent influx of logistics jobs. This process will be helped by the creation of the "Envirotech" Enterprise Zone encompassing the Maylands Gateway, and the work being undertaken by the Hemel Hempstead Business Ambassadors and the Enterprise & Investment team to attract inward investment into the area.

Ambassadors:

Hemel Hempstead Business Ambassadors is an innovative new scheme that will see direct investment in the local economy from local businesses and stake holders in order to build and strengthen the reputation of the area as the prime choice for business.

The HHBA scheme recognises that our businesses lead the way in shaping the future of Hemel Hempstead's on-going success.

By creating a group of economic champions for Hemel Hempstead, the scheme brings together the knowledge, networks and influence of businesses, organisations and individuals as a powerful force to influence the place shaping of Hemel Hempstead, in order to compete, attract investment, business and visitors to create a more successful economy for the benefit of everyone.

By getting Hemel Hempstead thought about and talked about, we will ensure we are 'on the map' for all the right reasons.

Actions:

Action	Target date	Impact	Lead Officer
Attend regular Hemel Hempstead Business Ambassadors meetings and events	Ongoing	Ensure the HHBAs work dovetails to that of the E&I team, to maximise output.	Chris Taylor
Continue to develop the Ambassador scheme to fully viable financially	Viable by 2018	Board engaged and driving the organisation Organisation is financially viable and sustainable	Chris Taylor Gary Stringer
Increase membership by 2 new members per month with an emphasis on larger businesses	24 per year	Ensure the viability of the Ambassadors business plan	Gary Stringer
Work with HHBA scheme to measure value of investment into Dacorum	Total figure produced annually with evidence	£150million + per annum	Gary Stringer
Deliver at least six bi monthly events and maintain attendance	6 events 50 attendees	Ensure the Ambassadors are providing relevant and engaging meetings that business wants to attend	Gary Stringer
Maintain database of business contacts to continue to sell membership to high profile business in Dacorum	Contact Database prepared and maintained	Keep records of target members and contacts or approaches made and to signpost areas of business that would be an asset to the organisation	Gary Stringer
Maintain membership of the scheme to 90% (reducing drop out as much as possible) and carry out customer analysis to ensure organisation delivers what members require	Customer survey December 2017 – Jan 18	Ensure high retention to the scheme and keep the business plan relevant to members and current issues	Gary Stringer

F. Communications

In order to help the maximum number of companies and to support local supply chains it is vital that we reach as many businesses as possible. One of the key objectives of the E&I team is to improve our engagement with our businesses. Good quality engagement will increase people's understanding of the services the team provides, so that those who need our services can access them. It will also improve customer satisfaction with the council, by ensuring that services meet the needs of businesses to help shape the decisions that affect them.

Recent years have seen big changes in the way that DBC communicates. Social Media, our website and blogging have all come into common use and it is important that the team and the council maintain a communications service that is relevant to audiences across the borough.

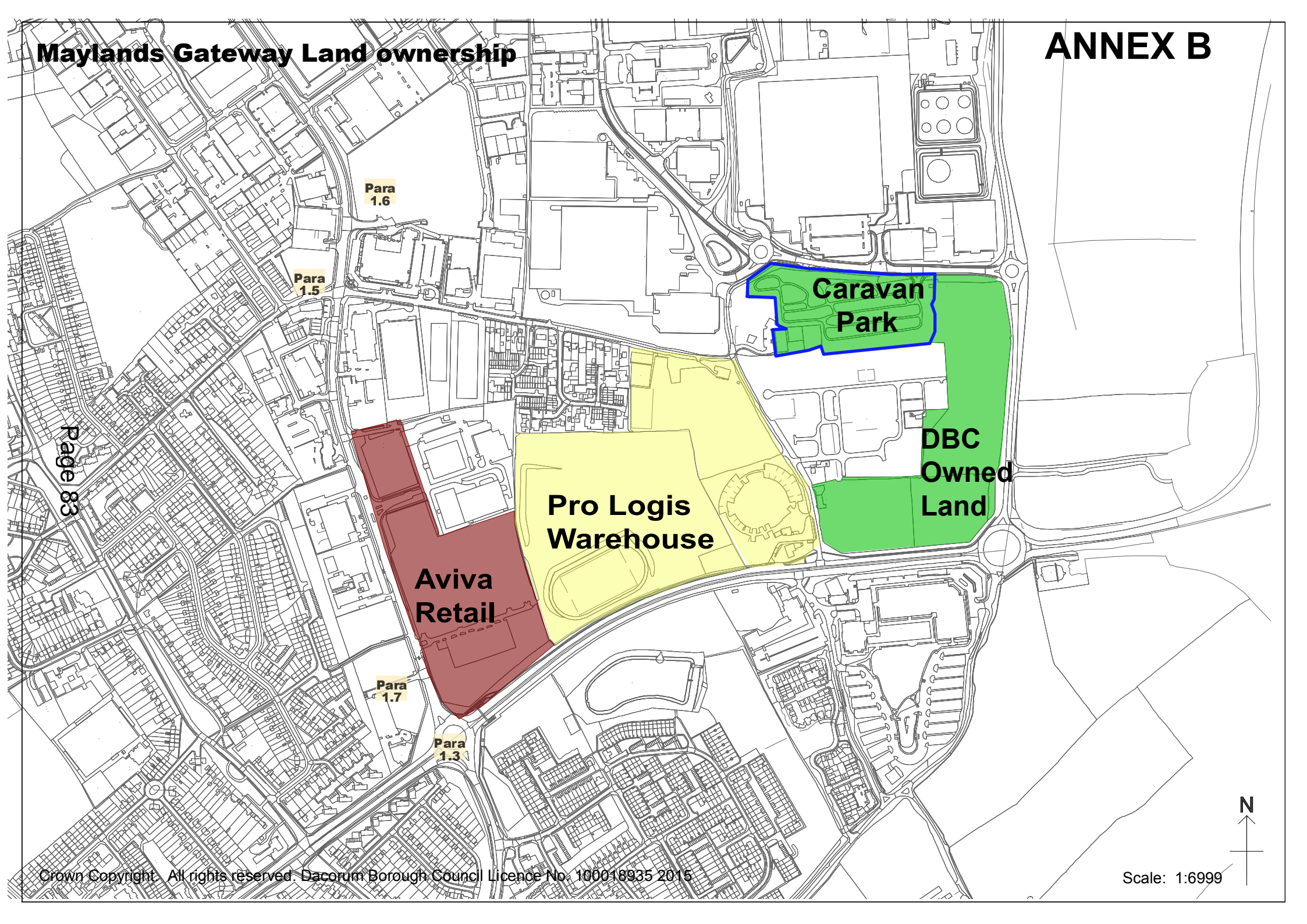
We must continue to investigate new potential opportunities that these developments provide and where appropriate make use of them.

Actions

Action	Target date	Impact	Lead Officer
Social media campaign to communicate with home workers	March 2018	30 new micro business contacts	Lesley Crisp Philippa Shaw
Business visits	Ongoing	300 businesses interactions per annum across sectors 60 in depth business support meetings	All
Produce bi-monthly e-newsletters for Dacorum's businesses	Ongoing	Minimum of 6 newsletters per annum to C2500 email addresses	Sue Pilgrim
Maintain informative web pages regarding our services	Ongoing	Correct information reaches our audience. 100 +enquiries through the business@ email address	Sue Pilgrim

Glossary of Terms;

BID	Business Improvement District
CMS	Central management Solutions – Consultancy company supporting the establishment of a BID in Hemel Hempstead
DBC	Dacorum Borough Council
ERDF	European Regional Development Fund
EZ	Enterprise Zone
FEMA	Functional Economic Market Area
HEDOG	Hertfordshire Economic Development Officers Group
HH	Hemel Hempstead
HHBA	Hemel Hempstead Business Ambassadors
JSA	Job Seekers Allowance
LEP	Local Enterprise Partnership
MIPIM	Property trade Show
SADC	St Albans District Council



Workshop	Date	Time	Cost (ex VAT)
Social Media for Business	Tues 12 September 2017	09.30-12.30	£65
Success on the Telephone (Telesales)	Wed 13 September 2017	09.30-16.30	£130
Get and Stay organised (Time Management)	Tues 19 September 2017	09.30-12.30	£65
Presentation Skills	Thurs 21 September 2017	09.30-16.30	£130
Introduction to Excel Formulae	Mon 25 September 2017	09.30-12.30	£65
Analysing Data using Pivot Tables	Mon 25 September 2017	13.30-16.30	£65
Starting Your Own Business	Tues 26 September 2017	09.30-16.30	£130
Tendering to the Public Sector	Thurs 28 September 2017	09.30-12.30	£65
Closing the Sale	Tues 3 October 2017	09.30-12.30	£65
Developing Management Skills	Thurs 5 October 2017	09.30-12.30	£65
Coaching and Developing your Staff	Thurs 5 October 2017	13.30-16.30	£65
Marketing on a Shoestring	Tues 10 October 2017	09.30-12.30	£65
Dealing with Challenging Customers	Thurs 12 October 2017	09.30-12.30	£65
Influencing for results	Thurs 12 October 2017	13.30-16.30	£65
Finance for Non-Financial Managers	Tues 17 October 2017	09.30-12.30	£65
Excel Intermediate	Thurs 19 October 2017	09.30-12.30	£65
Excel Advanced	Thurs 19 October 2017	13.30-16.30	£65
Word Formatting - Top Tips and Shortcuts	Tuesday 24 October 2-17	09.30-12.30	£65
Customer service skills	Thurs 2 November 2017	09.30-16.30	£130
Motivating the team	Tues 7 November 2017	09.30-12.30	£65
Managing stress	Thurs 9 November 2017	09.30-12.30	£65

STRATEGIC PLANNING & ENVIRONMENT Overview & Scrutiny Committee: Work Programme 2017/18

Scrutiny making a positive difference: Member led and independent, Overview & Scrutiny Committee promote service improvements, influence policy development & hold Executive to account for the benefit of the Community of Dacorum.

Meeting Date	Report Deadline	Items	Contact Details	Background information
10 October 2017	29 September 2017	Air pollution update	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	
		Two Waters Update	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Development Management Update	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk Andrew Horner 01442 228289 Group Manager for Development Management Andrew.horner@dacorum.gov.uk	
		Dacorum Development Programme	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Parking Standards	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
21 November 2017	10 November 2017	Budget Monitoring Q2	David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Environmental Services Q2 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Craig Thorpe 01442 228027 Group Manager – Environmental Services craig.thorpe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Planning, Development and Regeneration Q2 Performance Report	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Regulatory Services Q2 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery	<i>To review and scrutinise quarterly</i>

			david.austin@dacorum.gov.uk	<i>performance</i>
		Fly-tipping	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	
5 December 2017	24 November 2017	Joint Budget OSC (<i>ideally no further items to be added</i>)	James Deane 01442 228278 Corporate Director for Finance & Operations james.deane@dacorum.gov.uk David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	
23 January 2018	12 January 2018	Annual Review of Complaints (Part 1 or 2)	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
6 February 2018	26 January 2017	Joint Budget OSC (<i>ideally no further items to be added</i>)	James Deane 01442 228278 Corporate Director for Finance & Operations james.deane@dacorum.gov.uk David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	
20 March 2018	9 March 2018	Budget Monitoring Q3	David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk	
		Environmental Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Craig Thorpe 01442 228027 Group Manager – Environmental Services craig.thorpe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Planning, Development and Regeneration Q3 Performance Report	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	<i>To review and scrutinise quarterly</i>

			<i>performance</i>
	Regulatory Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
	Annual Review – CSG and Refuse service	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	