



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 17 MARCH 2020 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 Barrett
Councillor Beauchamp
Councillor Birnie (Chairman)
Councillor P Hearn
Councillor Hobson
Councillor Ransley
Councillor Riddick

Councillor Rogers
Councillor Silwal (Vice-Chairman)
Councillor Stevens
Councillor Taylor
Councillor Timmis
Councillor Woolner

For further information, please contact Corporate and Democratic Support on 01442 228209

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 Q3 (Pages 3 - 10)

7. **ENVIRONMENTAL SERVICES Q3 PERFORMANCE REPORT** (Pages 11 - 19)
8. **ENVIRONMENTAL AND COMMUNITY PROTECTION Q3 PERFORMANCE REPORT**
(Pages 20 - 27)
9. **PLANNING, DEVELOPMENT AND REGENERATION Q3 PERFORMANCE REPORT**
(Pages 28 - 34)
10. **ENVIRONMENTAL SERVICES ANNUAL REVIEW**

A Presentation will be given on the night.
11. **WORK PROGRAMME 2020-21**

To follow.



AGENDA ITEM: SUMMARY

Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	17 March 2020
PART:	1
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 3 2019/20
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources Nigel Howcutt, Assistant Director (Finance & Resources) Caroline Souto, Team Leader Financial Planning & Analysis
Purpose of report:	To provide details of the projected outturn for 2019/20 as at Quarter 3 for the: <ul style="list-style-type: none"> • General Fund • Housing Revenue Account • Capital Programme
Recommendations	That Committee note the financial position for the Council for 2019/20 as at Quarter 3.
Corporate objectives:	Delivering an efficient and modern council.
Implications:	<p><u>Financial</u> This report outlines the financial position for the Council for 2019/20 and so summarises the financial implications for service decisions expected to be made for the financial year.</p> <p><u>Value for Money</u> Regular budget monitoring and reporting supports the effective use of the financial resources available to the Council.</p>
Risk Implications	This reports outlines the financial position for the Council for 2019/20 and in so doing quantifies the financial risk associated with service decisions expected to be made for the financial year.

Community Impact Assessment	The content of this report does not require a Community Impact Assessment to be undertaken.
Health And Safety Implications	There are no Health and Safety implications arising from this report.
Consultees	The position reported within this report has been reviewed and discussed with relevant Council Officers.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account MRP – Minimum Revenue Provision

1. Executive Summary

- 1.1 The projected outturn against budget as at Quarter 3 is a general fund pressure of £148k which is a small increase of £22k quarter on quarter.
- 1.2 Strategic Planning and Environment Capital Programme - There has been an increase in capital slippage of £1m quarter on quarter, predominantly as a result of rephasing of Strategic Planning schemes.

2. Introduction

- 2.1 The purpose of this report is to present the Council's forecast outturn for 2019/20 as at the 31 December 2019. The report covers the following budgets with associated appendices:
- General Fund - Appendix A. A pressure against budget of £148k is forecast.
 - Capital Programme - Appendix B. Budget re-phasing to future years of £1m is forecast, which is 21% of the overall programme. An in year pressure on capital budgets of £0.2m is forecast.

3. General Fund Revenue Account

- 3.1 The General Fund revenue account records the income and expenditure associated with all Council functions, except the management of the Council's own housing stock, which is accounted for within the Housing Revenue Account (HRA).
- 3.2 Appendix A provides an overview of the General Fund forecast outturn position. The forecast position includes areas of both under and overspend. There is a net overall pressure of £148k, less than 1% of the net cost of services budget.

The table below outlines the service areas with a significant financial pressure:

Table 1	Key Financial Pressure	Description
Scrutiny Committee		
Housing and Community	£195k	Garage Income
Strategic Planning and Environment	£110k	Fleet Vehicle Maintenance
Strategic Planning and Environment	£200k	Planning
Strategic Planning and Environment	£170k	Commercial Waste Income

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

Table 2	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Finance & Resources	16,443	16,468	25	0.2%
Strategic Planning and Environment	8,406	9,033	627	7.5%
Housing & Community	537	514	(23)	(4.3%)
Total Operating Cost	25,386	26,015	629	2.5%
Investment Property	(4,317)	(4,308)	9	(0.2%)
Core Funding	(21,070)	(21,560)	(490)	2.3%
Contribution (to)/ from General Fund Working Balance	(1)	147	148	

3.4 Core Funding - £490k additional funding / reduction in expenditure

There is a combination of additional government grant income and a reduction in expenditure forecast, to yield a benefit of £490k against core funding budgets. These include:

- Increased new burdens funding of £155k, including £100k relating to the Revenues and Benefits service. This funding is not ring-fenced for a specific use and has therefore been treated as core funding. In addition, £35k of Brexit funding has been received in order to prepare for withdrawal from the European Union.
- The Minimum Revenue Provision (MRP) is a minimum amount which a Council must charge against its revenue budget each year for the financing of capital expenditure which has been initially funded by borrowing. The MRP is £165k lower than budgeted for 2019/20, resulting from below-budget capital expenditure in 2018/19.
- Investment Income is forecast to exceed budget by £200k as balances of cash reserves are higher than had been anticipated due to lower than budgeted capital expenditure.
- Additional income from the HRA of £50k. This arises from work on void garden clearances previously carried out by Osborne and now undertaken by Clean, Safe and Green. As such, there is no resulting additional cost to the HRA.
- Insurance recharges to the HRA will be reduced by £80k due to additional income from Leaseholders' charges.

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

4. Strategic Planning and Environment

Table 3 Strategic Planning and Environment	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Employees	10,334	10,737	403	3.9%
Premises	948	1,036	88	9.3%
Transport	1,187	1,338	151	12.7%
Supplies & Services	2,286	2,514	228	10.0%
Third-Parties	84	83	(1)	(1.2%)
Income	(6,164)	(6,082)	82	(1.3%)
Earmarked Reserves	(269)	(593)	(324)	120.4%
Total	8,406	10,737	627	7.5%

4.1 Employees - £403k pressure against budget

The forecast pressure against employee budgets includes:

- £200k additional staff and agency backfilling within Planning. The planning service have been very successful in driving new business, hence officers have had to be realigned to these new specific planning projects and additional short term agency staff have been recruited to backfill substantive posts. In addition the Planning software has been ungraded to provide a more efficient and effective service. Agency costs have been incurred to backfill staff involved in the project team. The cost of the implementation of the planning software will be funded from a drawdown from the Planning & Regeneration Project reserve of £103k which has been requested in the Quarter 3 Cabinet report.
- £90k in Waste Services due to the non-availability of split-bodied fleet earlier in the financial year resulting in additional separate rounds for co-mingled and food waste, with the associated crews, sometimes being required earlier in the financial year. New waste vehicles have now been delivered and are currently being put into operation. This has also given rise to a pressure in fuel costs (see 4.2).
- £60k pressure in Clean, Safe and Green. The full vacancy provision in this service is not currently being achieved. Across the council as a whole a vacancy factor of 5% is set against budgets, to allow for the time taken to recruit to vacant posts. This is broadly achieved across the wider council.

4.2 Transport - £151k pressure against budget

A pressure of £110k relates to the maintenance of ageing fleet vehicles in Waste Services, including additional short term hire costs and repair costs, and servicing of grounds maintenance vehicles. At Cabinet 21 May 2019, approval was granted to bring the repair and maintenance of vehicles and equipment back in house. This will mitigate the financial pressure in this area going forward.

Waste Services fuel costs are above budget by £50k as detailed in point 4.1.

4.3 Supplies and Services - £228k pressure against budget

In September 2019, the resolution of an ongoing legal case relating to the Council's management of Hand Arm Vibration risk between 2010 and 2016 resulted in £170k of legal costs and fine. The Council prepared for this eventuality by budgeting a £200k contribution to the Litigation Reserve in February 2019, which can now be draw down to fund these costs.

A pressure of £28k has arisen in Waste Services from consultancy work to support service improvements in Commercial and Domestic waste. A drawdown from the Management of Change reserve has been requested to fund this expenditure.

4.4 Income – £82k pressure against budget

Pressure of £170k in the Commercial Waste service. Despite Commercial Waste making a contribution overall towards corporate recharges, income for the service has not met the budgeted target due to the ongoing effect of loss of customers. A full review of the service including marketing and charging structure has been carried out, and service improvements are underway. A reduction to the income budget for 2020/21 has been proposed in the draft budget.

Surplus of £70k S106 income applied where applicable expenditure has taken place which meets the criteria of S106 agreements.

5. Capital Programme

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

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

The current budget is the original budget approved by Cabinet in February 2019, plus approved amendments.

The 'rephasing' column refers to projects where expenditure is still expected to be incurred, but will now be in 2020/21 rather than 2019/20 ('slippage'), or conversely, where expenditure planned initially for 2020/21 has been incurred in 2019/20 ('accelerated spend').

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

Table 4	Current Budget	Rephasing	Revised Budget	Forecast Outturn	Variance	
	£000	£000	£000	£000	£000	%
Strategic Planning and Environment	4,648	(977)	3,671	3,846	175	3.76%

5.2 General Fund Major Variances

There is projected rephasing of £1m into 2020/21, and a forecast overspend of £0.2m.

The projected rephasing to future years includes:

- Line 175: slippage of £370k on Gadebridge Park White Bridge. The contract for the work has been awarded, but a bespoke permit is required from the Environment Agency. Due to the length of time to obtain this permit, the work will now take place in 2020/21.
- Line 178: accelerated spend of £162k on Fleet Replacement Programme. Budget will be brought forward from 2020/21 to fund additional spend on waste services vehicles.
- Line 185: slippage of £134k on Durrants Lakes project. Negotiations are taking place with Box Moor Trust who will be carrying out the work. The expenditure will now be in 2020/21.
- Line 187: slippage of £600k on Town Centre Access Improvements (Parking Access and Movement). In September 2018 a temporary telecommunications tower was installed on the Leighton Buzzard Road close to where the new access to the Water Gardens (South) car park will be constructed. This tower has permitted development rights for 18 months. This has resulted in a delay to the project through 2019/20. Preparation is now taking place for the main delivery works to commence after the tower's planning permission expires in spring 2020.

The forecast additional spend of £0.2m includes:

- Line 170: additional expenditure of £0.1m on Waste Services wheeled bins. New bins have an estimated useful life of greater than a year and have therefore been treated as capital expenditure.

6. Conclusions and recommendations

- 6.1 As at Quarter 3 2019/20, there is a forecast pressure of £148k against General Fund budgets.
- 6.2 As at Quarter 3 2019/20, against General Fund capital there is forecast budget rephasing of £1m and a forecast pressure of £0.2m.
- 6.3 Members are asked to note the financial position for the Council for 2019/20 as at Quarter 3.



Dacorum Borough Council

Revenue Budget Monitoring Report for December 2019 (Cost of Services Analysis By Scrutiny Committee)

	<i>Month</i>			<i>Year-to-Date</i>			<i>Full Year</i>		
	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	612	736	124	8,658	8,482	(176)	16,443	16,468	25
Housing and Community	208	137	(71)	620	(199)	(819)	537	514	(23)
Strategic Planning and Environment	675	572	(103)	6,839	7,326	487	8,406	9,033	627
Net Cost of Services	1,495	1,445	(50)	16,117	15,609	(508)	25,386	26,015	629
Other Items									
Investment Property	(150)	(109)	41	(4,295)	(4,262)	33	(4,317)	(4,308)	9
Investment Income	(16)	(72)	(56)	(141)	(442)	(301)	(188)	(388)	(200)
Interest Payments and MRP	81	0	(81)	727	521	(206)	970	805	(165)
Parish Precept Payments	0	0	0	816	816	0	816	816	0
Government Grants	(182)	(168)	14	(1,634)	(3,355)	(1,721)	(2,179)	(2,334)	(155)
Taxation (Council Tax and Business Rates)	(1,356)	1,548	2,904	(12,207)	(21,360)	(9,153)	(16,276)	(16,276)	0
Surplus / Deficit on Provision of Services	(1,623)	1,199	2,822	(16,734)	(28,082)	(11,348)	(21,174)	(21,685)	(511)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(351)	(4)	347	(3,160)	(142)	3,018	(4,213)	(4,183)	30
Net Movement on General Fund Working Balance	(128)	2,640	2,768	(535)	(12,615)	(12,080)	(1)	147	148

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR DECEMBER 2019

Scheme	Budget Holder	Original Budget	Prior Year Slippage	Adj's, Supps, Virements	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)	
General Fund											
Strategic Planning and Environment											
Environmental Services											
170	Wheeled Bins & Boxes for New Properties	Craig Thorpe	10,000	0	0	0	10,000	112,889	125,000	0	115,000
171	Play Area Refurbishment Programme	Craig Thorpe	0	0	0	0	0	48,144	48,144	0	48,144
172	Waste & Recycling Service Improvements	Craig Thorpe	36,000	11,414	0	0	47,414	73,306	77,000	0	29,586
173	Commercial Waste Collection System	Craig Thorpe	0	1,700	0	0	1,700	0	0	0	(1,700)
174	Gadebridge Park - Splash Park	Craig Thorpe	0	0	0	0	0	(20,590)	0	0	0
175	Gadebridge Park - Renovation of White Bridge	Craig Thorpe	250,000	209,426	0	0	459,426	10,034	10,000	(370,000)	(79,426)
176	Cupid Green Waste Site Renovation	Craig Thorpe	100,000	0	0	0	100,000	9,500	120,000	0	20,000
177	Cupid Green Welfare Facilities	Craig Thorpe	90,000	0	0	0	90,000	55,587	121,000	0	31,000
178	Fleet Replacement Programme	Craig Thorpe	1,122,328	1,715,643	0	0	2,837,971	2,772,944	3,000,000	162,000	29
179	Fleet Services Renew Plant & Equipment	Craig Thorpe	46,500	155,000	60,000	60,000	261,500	63,889	261,500	0	0
180	Fleet Service Management System Upgrade	Craig Thorpe	34,000	(22,000)	0	0	12,000	13,475	24,000	0	12,000
			1,688,828	2,071,183	60,000	60,000	3,820,011	3,139,177	3,786,644	(208,000)	174,633
Strategic Planning and Regeneration											
184	Maylands Phase 1 Improvements	Chris Taylor	0	0	0	0	0	(13,844)	0	0	0
185	Urban Park/Education Centre (Durrants Lakes)	Chris Taylor	80,000	54,015	0	0	134,015	0	0	(134,015)	0
186	Maylands Business Centre	Chris Taylor	0	0	0	0	0	(9,645)	0	0	0
187	Town Centre Access Improvements	Chris Taylor	565,000	74,280	0	0	639,280	0	39,280	(600,000)	0
188	The Bury - Conversion into Museum and Gallery	Chris Taylor	0	55,000	0	0	55,000	0	20,000	(35,000)	0
			645,000	183,295	0	0	828,295	(23,489)	59,280	(769,015)	0
	Totals: Strategic Planning and Environment		2,333,828	2,254,478	60,000	60,000	4,648,306	3,115,688	3,845,924	(977,015)	174,633
	Totals		2,333,828	2,254,478	60,000	60,000	4,648,306	3,115,688	3,845,924	(977,015)	174,633

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Report for:	SPAE Overview & Scrutiny Committee
Date of meeting:	17 March 2020
PART:	1
If Part II, reason:	

Title of report:	Quarter 3 Performance 2019/20
Contact:	Councillor Alan Anderson, Portfolio Holder for Environmental Services Craig Thorpe, Group Manager, Environmental Services
Purpose of report:	1.To report on Quarter 3 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:	Corvu Report on Performance – Appendix 1 Waste Tonnages Appendix 2
Historical background	This report has been produced to provide an update to Members on performance against key objectives and an

<i>(please give a brief background to this report to enable it to be considered in the right context).</i>	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 T's and W's – Trees and Woodlands

Environmental Services Overview and Scrutiny Quarter 3 – Performance Review

Introduction

Environmental Services consists of the following:

Refuse and Recycling – Domestic and Commercial Waste Collections.

- Providing scheduled collections of waste and recycling materials from over 64,000 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, light bulbs, electrical equipment and other 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.
- Produces all artwork and literature for corporate articles and designs for vehicles

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

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

- **Resources**

- Recording and producing of key performance data such tonnages, reports from public and complaints.

Service Updates

- **Waste Services Operations**

- Generic training completed
Waste Services refresher training.
Manual Handling Training as well as Train the Trainer for Manual Handling Training.
All HGV drivers have completed their annual CPC training.

- **Projects**

- Frontline Female facilities and Frontline Male facilities refurb completed
- New permanent structure installed in the waste site to contain dry mixed recycling.

- **Environmental Awareness**

- Flats food waste recycling roll outs went well – 2/5 blocks completed in Q3. Only one block left to do in Q4 before completion.
- Three Sustainable Clothes Swap events held at the Forum in October. Over 100 people attended, 850 items were brought and 60% of these were swapped. Of the remaining 40%, in-season clothes were donated to charity shops, out of season clothes were saved for future swaps, business wear was donated to DENS to help people have interview clothes.
- New Waste Collection Calendars made available to residents in the Digest as well as online. Hard copies were printed and posted for those with no internet access.
- Xmas tree recycling day – another successful year with residents with thousands of trees recycled. Around 2400 trees brought in solely through our partnership with the Scouts.
- Green Christmas campaign run on social media to encourage people to reduce, reuse and recycle correctly.

- New vehicle artwork designed ready to be installed in Q4.

- **Clean, Safe and Green**

- Generic refresher training completed
 - First Aid
 - Chainsaw refresher
 - Working at height
 - Renew tower licenses
 - Pruning Techniques
 - Tractor operators training
 - Annual refresher training (completed)

Splash Park

First provisional meetings arranged with building services and working on maintenance specification separate to decommission/commission
 Operators training completed. Awaiting final course work once commissioned
 Reviewed risk assessments/procedures with Corporate Health & Safety
 2 x HGV training

Permits for A41 litter pick awaiting final confirmation on dates. Slip roads 16th and 17th March. Main stretch week commencing 23rd March for 5 days.
 Fly tipping signage designs completed, carrying out review on quantity and locations to determine how many are required.

- **Parks, Open Spaces, Trees and Woodlands**

The archaeological trenching in the park, as part of the river re-alignment investigations.

The Moor should be handed over to us soon so we can start on all the reinstatement works-New path, new fence for play area, groundworks (We will be re-seeding with a low growing clover mix, which is fantastic for bees)

Prepping for VE day. Holding and event in Tring memorial Garden, with the RAF Halton brass band playing, amongst other things.

Street tree planting programme to be finished this week. (A couple of one-off trees still to plant)

Carried out a joint access path clearance task with Friends of Chipperfield Common

Carrying out woodland work programme across multiple sites, including Chipperfield, Bunkers Park, Dundale and the Nickey Line.

Storm clearance works continue from Ciara and Dennis, and general poor weather conditions this winter. Presently, 100+ tree-damage incidents listed but inevitably more to be received. Officers and contractors working through the site list and clear up operations.

- **Fleet Services**

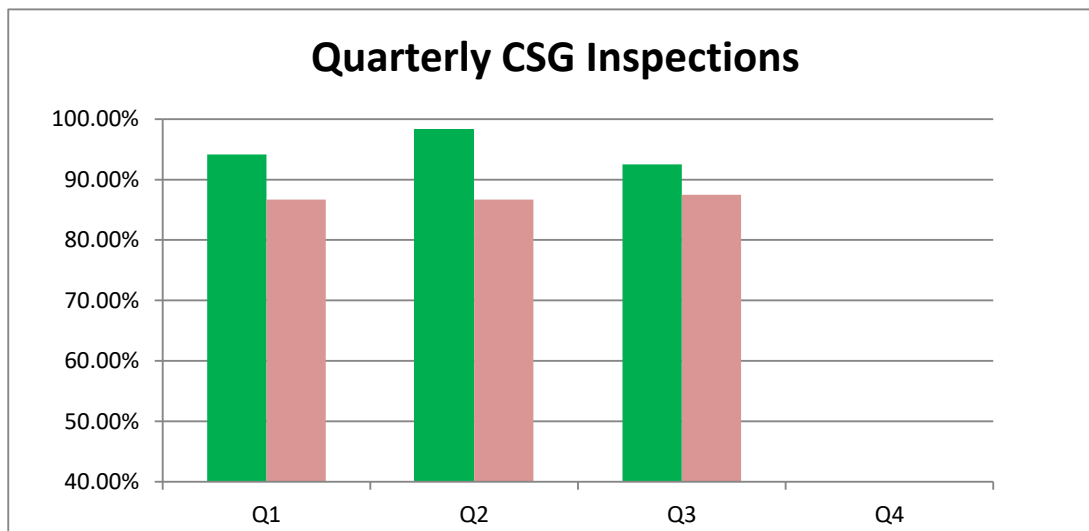
- Continuing with deliveries of new vehicles for various service areas with new tippers, panel vans, mowers and hand tools all on order.
- Winter maintenance of CSG fleet still in progress with new units ordered for March delivery.
- Building works still in progress - Fleet Workshop 'Bays 3 & 4' (HGV lifting bays) now finished, contractor now working in Bays 1 & 2 (LGV bays) painting floors 12-13 March.

End

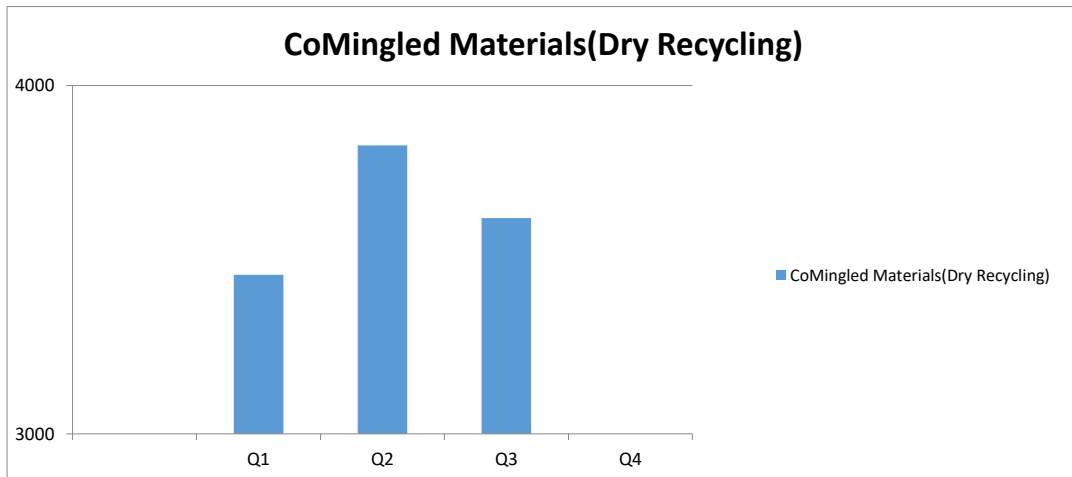
CSG Litter & Detritus Inspections 2019-20

Litter	Detritus	120 Inspections per quarter
Grade A+B	Grade A+B	
113	104	
118	104	
111	105	

	Q1	Q2	Q3	Q4
Litter	94.17%	98.33%	92.50%	
Detritus	86.67%	86.67%	87.50%	



DBC Outgoing Weights / Rocket Data					
2019-20	CoMingled Materials(Dry Recycling)		Food Waste		Garden Waste
Q1	3456.47	Q1	1167.75	Q1	3724.27
Q2	3828.24	Q2	1096.06	Q2	3281.54
Q3	3619.56	Q3	1271.15	Q3	1947.55
Q4		Q4		Q4	



Quarterly Performance Report - by Group Manager			Reporting Period - December 2019		
Indicator Name	Indicator Owner	Updater & Secondary updater	Results Dec-19	Last Months Results Sep-19	Last Years Results Dec-18
Environmental Services					
Safe and Clean Environment - Maintain a clean and safe environment					
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe	Shirley Hermitage Melanie Parr	100% 54/54 Target: 95	97.06% 33/34 Target: 95	100% 38/38 Target: 95
CSG01a - Number of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe	Shirley Hermitage Melanie Parr	54 Info Only	33 Info Only	38 Info Only
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe	Shirley Hermitage Melanie Parr	98.4% 309/314 Target: 95	99.03% 307/310 Target: 95	98.91% 271/274 Target: 95
CSG02a - Number of fly tips collected within the set timescale of 7 days	Craig Thorpe	Shirley Hermitage Melanie Parr	309 Info Only	307 Info Only	271 Info Only
CSG04a - % of litter area inspections graded A or B - Litter	Craig Thorpe	Shirley Hermitage Melanie Parr	100% 120/120 Info Only	100% 120/120 Info Only	100% 120/120 Info Only
CSG05a - Number of Graffiti removed from Dacorum Structures within 7 days	Craig Thorpe	Shirley Hermitage Melanie Parr	15 Info Only	11 Info Only	39 Info Only
WR01a - Justified Missed collections (Excluding Assisted Collections)	Craig Thorpe	Shirley Hermitage Melanie Parr	667 Bins Target: 750	575 Bins Target: 750	733 Bins Target: 750
WR03 - Number of justified missed assisted collections	Craig Thorpe	Shirley Hermitage Melanie Parr	158 Collections Target: 120	181 Collections Target: 120	124 Collections Target: 120

Quarterly Performance Report - by Group Manager			Reporting Period - December 2019		
Indicator Name	Indicator Owner	Updater & Secondary updater	Results Dec-19	Last Months Results Sep-19	Last Years Results Dec-18
Environmental Services					
Safe and Clean Environment - Maintain a clean and safe environment					

WR05 - Dry recycling Collected	Craig Thorpe	Shirley Hermitage Melanie Parr	3601.46, Tonnes Target: 3600	3828.24, Tonnes Target: 3600	3561.98, Tonnes Target: 3600
WR06 - Total tonnage of garden waste collected	Craig Thorpe	Shirley Hermitage Melanie Parr	1947.55 Tonnes Info Only	3281.54 Tonnes Info Only	2080.7 Tonnes Target: 3600
WR07 - Tonnage of food waste.	Craig Thorpe	Shirley Hermitage Melanie Parr	1271.15 Tonnes Target: 1020	1096.06 Tonnes Target: 1020	1157.84 Tonnes Target: 1020
WR08 - % change in commercial waste customers in the quarter	Craig Thorpe	Shirley Hermitage Vacant	No Data Info Only	No Data Info Only	No Data Info Only

Agenda Item 8



**Agenda item:
Q3-**

Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	17th March 2020
Part:	1
If Part II, reason:	

Title of report:	Q3- Performance Report for Environmental and Community Protection
Contact:	Julie Banks, Portfolio Holder for Community and Regulatory Services Author/Responsible Officer Emma Walker, Group Manager (Environmental and Community Protection) Bill Buckley, Interim Assistant Director (Neighbourhood Delivery)
Purpose of report:	To provide Members with the performance report for quarter 3 in relation to Environmental and Community Protection.
Recommendations	For Information only.
Corporate objectives:	Resources and Value For Money; Optimise Resources and Implement Best Practice.
Implications:	<u>Financial</u> None.
'Value for money' implications	<u>Value for money</u> Monitoring Performance supports the Council in achieving Value for Money for its citizens.
Risk implications	Risk Assessment completed for each service area as part of Service planning and reviewed quarterly. Key risks are recorded on the Council's Risk Register 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. • Potentially the public & businesses put at risk • Legal action taken against the Council • Reputational damage to Council

Equality Impact Assessment	
Health and safety Implications	None
Consultees:	
Background papers:	Quarterly Performance Report – Quarter 3 (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, ‘Environmental and Community Protection’ includes the following services:

- Environmental Health Team (Food Safety, Health and Safety, Statutory Nuisances, Contaminated Land, Drainage, Private Water Supplies, Infectious Diseases, Air Quality Management, High Hedges)
- Operations Team (Public Health, Pest Control, Dog Warden Services, Environmental Enforcement)
- Corporate Health, Safety and Resilience Team (Internal Health and Safety Advice, Technical Support, Emergency Planning and Business Continuity).

1.2 There was a restructure in Q3 to improve the corporate efficiency of the Councils Anti-Social Behaviour Team. This was to consolidate a disparate structure, thereby improving communications and managing the risk of miscommunication both internally and externally.

1.3 This has resulted in the ASB Officers moving to the Councils Tenants and Leaseholders department. This team had always dealt with the low and medium risk ASB cases relating to Housing Tenants. The ASB team dealt with high risk Council Tenants (80% Workload) and other ASB not relating to Council Tenants.

1.4 The Environmental Enforcement section has now merged with the Operations Team under Dawn Rhoden. The Technical Support staff are now aligned to the Corporate Health and Safety Team.

1.5 Members briefing and contact details for the new team will be distributed
XXXXXX

2. Environmental and Community Protection – Q3 Performance Indicators

2.1 In Q3, the KPI was 86%, slightly below target. This is due to the practicalities of running the service in the busy festive season. To support business and decrease the regulatory burden the team tends to reduce the number of inspection carried out in the last few weeks in December where possible. It is important to note that for the year to day the department have completed 94% of its target for High Risk Inspections.

2.2 93.75 % (45/48) of Noise cases were closed within 60 days. The team have worked hard to ensure that the cases are dealt with as swiftly as possible.

2.3 82.2% (1335/1624) of Food Premises are 4 or 5 rated in Dacorum, this shows the excellent compliance we achieve with Officers in the Food Team working with businesses to ensure high standards. It is the minority of food businesses that are non-compliant.

2.4 94.55% (868/918) of Service requests are acknowledged within 3 working days.

2.5 90.36% (574/635) of Fly-Tips were visited by an Enforcement Officer within 3 working days. Officers have new ways of working and the database has been reconfigured to ensure this data is captured more easily. This is a 10% increase on the previous quarter. The team is under new management following a restructure in November and Lead Officer Ben Stevens has been appointed.

2.6 100% (263/263) of Development Control Consultations with Environmental and Community Protection have a formal response within 20 working days. Significant work has been put into responding to planning enquiries.

2.7 51 Enforcement Actions were taken by the Environmental Enforcement Team in Q3. This is up from 31 in the previous quarter.

2.8 43 accidents occurred associated with DBC work activities in Q3.

2.9 There were 1 accidents associated with DBC work activity were reported to the HSE in Q3.

3. Environmental Health Team

3.1 Victoria Person, Graduate Environmental Health Officer started with the department in December. An advert is out with the closing date for the 8th March for two Food, Health and Safety Environmental Health Officers for the remaining two vacancies in the team. This was due to an Officer leaving for a neighbouring authority in Q3. Contractors are covering high-risk food inspections on a pay per inspection basis.

3.2 Enforcement Action Update,

- Four Hygiene Improvement Notices – Town Centre

- Two Community Protection Notice Warnings for Noise and one Community Protection Notice.
- One Abatement Notice for Noise served.
- Voluntary Closure of Town Centre Restaurant for Food Hygiene Offences. Re-opened with significant improvements.
- S20 Request for information relating to a reportable accident in Hemel Hempstead.

3.3 There is some early indication of improving air quality in our Northchurch air quality management area (AQMA). We have an objective level; we measure against for nitrogen dioxide which is 40 micrograms per cubic meter ($\mu\text{g}/\text{m}^3$) based upon an annual average. Across DBC on the whole we have seen improving local concentrations, although still above legal limits in our other AQMAs. (London Road, Apsley and Lawn Lane, Hemel Hempstead (near to Apsley).

3.4 Tesco Stores Limited following a guilty plea was sentenced in January for breaching its duties under the Health and Safety at Work Act 1974. This was following an accident in the Jarmans store where a member of the public slipped on a wet floor. The sentence by way of fine was £733,333.33, the largest fine of its kind for a slip or trip. Tesco Stores Limited admitted guilt at an early stage therefore reducing the fine by a third.

4. Corporate, Health, Safety and Resilience Team

4.1 Resilience Training has been run out over Q3 so that members of staff are refreshed in their roles in the event of the emergency plan being evoked. This included training for members of COG on Strategic Liaison Training, Tactical Liaison Training, Incident Management Training, Incident Control Centre Training, and Resilience Foundations Training.

4.2 Corporate, Health and Safety Resilience Team have been providing support to HVCCG for compliance with Health and Safety Legislation. The department has reviewed policies, offered training and conducted an audit against the policies.

4.3 The following Health, Safety and Resilience Policies were reviewed and discussed at December Health Safety and Resilience Committee:

- Business Impact Assessments
- Non- Conformity Procedures
- Fire Policy


5. Operations Team


5.1 The RSPCA Golden Paw print Award for Animal Welfare was awarded to the department on 26th November. This is for the outstanding Animal Welfare service provided by Dacorum's Operations Team.

- 5.2 Dog Warden was busy promoting the Dog Control PSPO in Q3, Community Safety Day in Tring, roadshow with the PDSA (People Dispensary for Sick Animals).
- 5.3 Fifteen Stray dogs in Q3 12 went back to owners and 3 sent for rehoming.
- 5.4 Thirty-Two Community Protection Warnings and Four Community Protection Notice relating to a range of behaviours have been served. This is following on from a piece of work carried out by the Enforcement Group to look at extending the use of Community Protection Notices beyond the Anti-Social Behaviour Team. These deal with low level Anti-Social Behaviour, including, Noise, Messy Gardens, Smells of Cannabis, Noise and Dangerous Dogs.
- 5.5 A new style of Enforcement Cameras were trialled and a further 10 Purchased for covert surveillance on fly-tipping hotspot areas.
- 5.6 Two Successful Prosecutions in Q3 for Environmental Enforcement Offences.
- 5.7 Mr Iain Young of Boxmoor was fined £1500, victim surcharge os £150 and Council costs of £2,223.56 after being caught on CCTV fly tipping in the Square, Town Centre, Hemel Hempstead.
- 5.8 Mr Ricky Tim pleaded guilty and sentence to Community Order of 80 Hours unpaid work and £650 costs. He advertised himself as a waste collection service and collected domestic waste from residential premises in Watford, he had no waste carrier's license and then fly tipped the waste in Barnes Lane Kings Langley.

OSC Report - Strategic Planning & Environment - Neighbourhood Delivery Dec-2019

Indicator Name	Results Dec-2019	Last Months Results Sep-19	Last Years Results Dec-18	RAG	Comments	Actions
Dacorum Delivers - Performance excellence						
ECP09 - Percentage of high risk (A-D) food inspections/interventions achieved within the Quarter.	No Data Target: 95%	81.67% Target: 95%	No Data Target: 95%	1 1 0	No Comments	No Info
Safe and Clean Environment - Maintain a clean and safe environment						
CSG01a - Number of dog fouling reports actioned within the set timescale of 7 days	54 Info Only	33 Info Only	38 Info Only		No Comments	No Info
CSG02a - Number of fly tips collected within the set timescale of 7 days	309 Info Only	307 Info Only	271 Info Only		No Comments	No Info
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	100% 54 / 54 Target: 95%	97.06% 33 / 34 Target: 95%	100% 38 / 38 Target: 95%	0 0 4	No Comments	No Info
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	98.41% 309 / 314 Target: 95%	99.03% 307 / 310 Target: 95%	98.91% 271 / 274 Target: 95%	0 0 4	No Comments	No Info
CSG04a - % of litter area inspections graded A or B - Litter	100% 120 / 120 Info Only	100% 120 / 120 Info Only	100% 120 / 120 Info Only		No Comments	No Info
WR01a - Justified Missed collections (Excluding Assisted Collections)	667 Bins Target: 750 Bins	575 Bins Target: 750 Bins	733 Bins Target: 750 Bins	0 0 4	No Comments	No Info
WR03 - Number of justified missed assisted collections	158 Collections Target: 120 Collections	181 Collections Target: 120 Collections	124 Collections Target: 120 Collections	3 0 1	No Comments	No Info

Indicator Name	Results Dec-2019	Last Months Results Sep-19	Last Years Results Dec-18	RAG	Comments	Actions
ECP07 - Number of Environmental Enforcement Actions (PACE Interviews, Informal Letters, CPNs, FPN's, Simple Cautions and Prosecutions)	51 Info Only	31 Info Only	No Data Info Only		No Comments	No Info
ECP01 - Percentage of Noise Nuisance cases closed within 60 days	93.75% 45 / 48 Target: 0.85%	93.06% 67 / 72 Target: 0.85%	63.64% 7 / 11 Target: 0.75%	0 0 4	No Comments	No Info
ECP02 - Percentage of registered food premises that have a rating of 4 or 5.	82.2% 1335 / 1624 Target: 0.9%	82.82% 1340 / 1618 Target: 0.9%	85.59% 1331 / 1555 Target: 0.86%	0 0 4	No Comments	No Info
ECP03 - Percentage of ECP Service Requests responded to within target	94.55% 868 / 918 Target: 0.95%	93.76% 1126 / 1201 Target: 0.95%	87.85% 745 / 848 Target: 0.95%	0 0 4	No Comments	No Info
ECP05 - Percentage of Fly tips reported assessed by an Enforcement Officer within 3 working days	90.39% 574 / 635 Target: 90%	80.28% 639 / 796 Target: 90%	80.48% 503 / 625 Target: 90%	3 0 1	No Comments	No Info
ECP06 - Development Control Consultations to ECP with a first formal response within 20 days.	100% 263 / 263 Target: 0.9%	99.12% 113 / 114 Target: 0.9%	95.48% 148 / 155 Target: 0.9%	0 0 4	No Comments	No Info
WR08 - % change in commercial waste customers in the quarter	No Data Info Only	No Data Info Only	No Data Info Only		No Comments	No Info
HS01 - All reported accidents/incidents (Including those required to be reported to the HSE)	43 Info Only	41 Info Only	32 Info Only		No Comments	No Info
WR06 - Total tonnage of garden waste collected	1947.55 Tonnes Info Only	3281.54 Tonnes Info Only	2080.7 Tonnes Target: 3600 Tonnes	0 0 1	No Comments	No Info

Indicator Name	Results Dec-2019	Last Months Results Sep-19	Last Years Results Dec-18	RAG	Comments	Actions
WR07 - Tonnage of food waste.	1271.15 Tonnes Target: 1020 Tonnes	1096.06 Tonnes Target: 1020 Tonnes	1157.84 Tonnes Target: 1020 Tonnes		No Comments	No Info
WR05 - Dry recycling Collected	3601.46, Tonnes Target: 3600, Tonnes	3828.24, Tonnes Target: 3600, Tonnes	3561.98, Tonnes Target: 3600, Tonnes	0 1 3	No Comments	No Info
HS02 - Accidents / incidents that are notifiable to the HSE under RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013) This includes occupational diseases	1 Info Only	3 Info Only	4 Info Only		Approver Comments: 1 reported accident - slip injury	No Info

Agenda Item 9



Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	17 March 2020
Part:	1
If Part II, reason:	

Title of report:	Planning, Development and Regeneration Quarter 3 Performance Report 2019-20
Contact:	Cllr Graham Sutton, Portfolio Holder for Planning and Infrastructure Author/Responsible Officer: James Doe, Assistant Director – Planning, Development and Regeneration Sara Whelan, Group Manager – Development Management and Planning
Purpose of report:	To set out the performance outturn for the service for Quarter 3 of 2019-20
Recommendations	That the report is noted.
Corporate objectives:	All Corporate Objectives are relevant with this annual review of service performance.
Implications:	<u>Financial</u> None arising from decisions on this report though the financial indicators for Planning fees and Local Land Charges report an under recovery of income against target levels.
'Value for money' implications	<u>Value for money</u> None arising from this report.
Risk implications	None arising from this report. Risks addressed through service level risk register.
Community Impact	Not applicable for this report.

Assessment	
Health and safety Implications	Not applicable for this report.
Consultees:	Mark Gaynor, Corporate Director Housing and Regeneration Chris Taylor, Group Manager Strategic Planning and Regeneration Sara Whelan, Group Manager Development Management and Planning
Background papers:	Performance report (appendix 1)
Glossary of acronyms and any other abbreviations used in this report:	None.

Executive Summary

1. This report presents the performance outturn for the Planning, Development and Regeneration service for the third quarter of the business year 2019-20. The full performance report is at Appendix 1.
2. Of 18 indicators, four are running at green; seven at red, four at amber and three are for information only.

Key Issues

3. The main exceptions to good performance are in the areas of income for Planning fees and Land Charges and, to a degree, Building Control, though Members will note that this service has now transferred to Hertfordshire Building Control Ltd. Also, performance in the development management service has declined in the short term given the transitional effects of installing the new back office IT system.

Income

4. Planning fees income (FIN 16). This remains below trajectory at the end of Q3, but like in the Q2 report the position has continued to improve. Fees received are now £60k short of target, an improvement on the just under £99k short of target at Q2, now running at 93% of expected fees received, compared to 83% at Q2.
5. Some large applications which were expected to be submitted in the current financial year are likely to materialise in 2020/21. These include the National Grid site, London Road Two Waters, Core Strategy site LA2 at Cherry Bounce Hemel Hempstead and new proposals for Symbio House, Whiteleaf Road Two Waters.

6. By contrast, the current financial year has been very good for pre-application and Planning Performance Agreement (PPA) Fees. By the end of January 2020 (and therefore one month on from the end of Q3), income had exceeded the year-end target by £175k. PPAs do result in additional work and application of staff resources.
7. With applications expected to be submitted before the end of the financial year, the overall income target of £1.154m may yet be achieved, but not exceeded as previous reports had anticipated.
8. Land Charges Income (FIN17). Income remains at 86% of expected receipts, which was the same at the end of Q2. Actual income was £25k short of trajectory, with market uncertainty continuing to impact on property transactions.
9. There are reports of improvements in the housing transactions market which may lead to an end of year improvement. Land Charges is a competitive service and Dacorum's market share is running at about 50% versus private sector providers. Actions over the rest of the year will focus on better promotion of the service.
10. Building Control Income (FIN15). At the end of Q3, fee income for the service was running at about 85% of trajectory, a worsening of the position from the previous quarter and representing an under-recovery by around £67k.
11. Members will be aware that the Building Control service transferred to Hertfordshire Building Control Ltd (HBC) on 16 December 2019. The worsening of income receipts in Q3 can be mainly attributed to the transition period that ran across the quarter before the transfer was completed (although this coincided with a downturn in Building Control activity across the County).
12. By the end of September 2019, in anticipation of the proposed transfer to HBC in October, the DBC in-house team was effectively wound down. Some unexpected delays occurred in October over details of the transfer, which resulted in HBC staff running the Dacorum service – at DBC – for a short period. The winning of partnership work from customers outside of the Borough, which the DBC service had been achieving, ceased. This led to a drop-off in some income being achieved in the latter weeks of 2019.
13. As the service has now transferred, direct performance management is now a matter for HBC and this and the other Building Control performance indicators are no longer relevant. Members should note however, that the duty to provide Local Authority Building Control services remains with DBC and its membership of HBC is the way in which this responsibility is being discharged. For this reason, and that the Council now has a financial stake in HBC, good performance by HBC is in DBC's interests.
14. DBC is now a shareholder of HBC and is represented on its Board of Directors by the Corporate Director for Housing and Regeneration, and at a more operational level at its Commissioning Panel by the Group Manager for Development Management and Planning.

15. As agreed with the Chair of this Committee, Officers will bring progress reports on DBC's membership of HBC and its performance in the coming years.


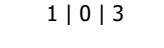

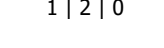
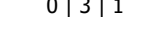
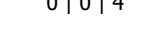
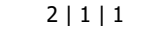
Development Management Performance


16. Indicators for the speed of validating planning applications (DMP08), and determining all categories of planning applications (DMP04, 05 and 06) declined in Q3. Three main reasons account for this.
17. Firstly, the transition from changing the old to the new back office IT system. The new system, Uniform, became operational in late 2019. There was an unavoidable 4-week period whereby consultation responses could not be issued until the new system was in place. To be clear, there was no loss of consultation with residents or other consultees; only that extra time had to be allowed to enable the consultation requests to go out, be logged on the new system and taken into consideration.
18. Secondly, staff resources. A dedicated staff team was established to deal with the IT transfer, with necessary backfilling. The new system has nevertheless required a great deal of training and familiarisation for all staff, which has impacted on performance.
19. Thirdly, a rise in the number of applications received in November 2019. There was a spike in the receipt of new proposals by sixty cases. Taken with the transitional IT issues and staff resourcing as above, this has added to the delays, which are likely to continue into Q4.
20. Recruitment and retention of quality professional staff remains an ongoing issue for Dacorum, as it does for most authorities in the Home Counties area where demand is high and supply is limited. Last week, two new trainees started in Development Management, and interviews were held for vacant Team Leader and Planning Officer positions.
21. A service improvement project, dealing with both the issues of managing an increasingly complex caseload of development proposals, and using the capabilities of the new IT system, is currently underway.
22. Planning appeals dismissed (DMP30). This indicator remains at red, with 54% of appeals dismissed (in other words, won by the Council) against the target of 70%. This is a slight improvement on Q2 where performance was at 52%.

OSC Report - Strategic Planning & Environment - Planning, Development and Regeneration Dec-2019

Indicator Name	Results Dec-2019	Last Months Results Sep-19	Last Years Results Dec-18	RAG	Comments	Actions
Dacorum Delivers - Efficiencies						
DMP05 - Percentage of minor applications determined within 8 weeks	68.75% 44 / 64 Target: 70%	85.71% 78 / 91 Target: 70%	82.18% 83 / 101 Target: 65%	0 1 3	Updater Comments: Perfomance affected by poor performance in December 2019. No Comments	No Info
DMP06 - Percentage of other applications determined within 8 weeks	74.88% 152 / 203 Target: 70%	83.73% 211 / 252 Target: 80%	89.57% 249 / 278 Target: 80%	0 0 4	Updater Comments: Target met No Comments	Looking to get temporary member of staff to cover vacancies whilst recruiting and work through back log has built up due to moving to Uniform
FIN15 - Building Control Income ytd actual against profiled budget	£380162 Target: £447885	£288467 Target: £298590	£408134 Target: £447832	2 2 0	Approver Comments: 15% down on target, but service was transferred to Herts Building Control on 16th December, so the income has now ceased to be charged by DBC	No Info
FIN16 Planning Fees ytd actual against profiled budget	£806274 Target: £865500	£478378 Target: £577000	£1179795 Target: £782685	3 0 1	Updater Comments: 7% down on target currently. A significant amount of fees are expected in the last quarter of the year. This does present a risk to the income should this not happen in financial year 2019/20	No Info
FIN17 - Search Fees ytd actual against profiled budget	£148389 Target: £173250	£98984 Target: £115500	£162567 Target: £218250	4 0 0	Updater Comments: 14% down on target	No Info
Dacorum Delivers - Performance excellence						
BC01 - Percentage of Building Control Applications determined within 2 months	66.04% 35 / 53 Target: 100%	89.6% 112 / 125 Target: 100%	89.74% 70 / 78 Target: 100%	3 1 0	No Comments	No Info
DMP03 - Percentage of planning application refusals appealed against	37.5% 9 / 24 Target: 35%	50% 14 / 28 Target: 35%		2 1 0	No Comments	No Info
DMP04 - Percentage of major applications determined within 13 weeks (YTD)	50% 4 / 8 Target: 60%	93.33% 14 / 15 Target: 60%	87.5% 14 / 16 Target: 60%	1 1 2	No Comments	Recruitment of additioanl staff under way, albeit at the trainee/planning graduate level.

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Indicator Name	Results Dec-2019	Last Months Results Sep-19	Last Years Results Dec-18	RAG	Comments	Actions
DMP07 - Percentage of planning applications refused	8.73% 24 / 275 Target: 10%	5.93% 28 / 472 Target: 10%	7.13% 59 / 828 Target: 10%	 0 0 4	No Comments No Comments	No Info
DMP08 - Percentage of planning applications validated within 3 working days	31% 224 / 720 Target: 70%	76% 476 / 625 Target: 70%	71% 540 / 762 Target: 70%	 1 0 3	Updater Comments: Back log and delay due to moving to uniform No Comments	No Info
PE01 - Percentage of priority 1 enforcement cases visited within 1 working day	100% 7 / 7 Target: 100%	100% 7 / 7 Target: 100%	100% 4 / 4 Target: 100%	 1 0 3	No Comments	No Info
PE02 - Percentage of priority 2 enforcement cases visited within 10 working days	91.7% 44 / 48 Target: 100%	93.9% 62 / 66 Target: 100%	95.9% 70 / 73 Info Only	 1 2 0	No Comments	No Info
PE03 - Percentage of priority 3 enforcement cases visited within 15 working days	94.1% 48 / 51 Target: 100%	100% 64 / 64 Target: 100%	100% 67 / 67 Target: 100%	 0 3 1	No Comments	No Info
LC04 - Average time taken to process an official Local Land Charges search	9.33 Days Target: 10 Days	7.74 Days Target: 10 Days	6.31 Days Target: 10 Days	 0 0 4	Updater Comments: The turnaround time has increased this quarter due to the new software system. No Comments	No Info
DMP30 - Appeals dismissed	53.85% 7 / 13 Target: 70%	52.17% 12 / 23 Target: 70%	72.73% 8 / 11 Target: 70%	 2 1 1	Updater Comments: Slight improvement on last quarter with December showing 100% dismissed. No Comments	No Info
Dacorum Delivers - Value for money						
SPR20 - Level of CIL receipts	896932 Info Only	1051122 Info Only	916520 Info Only		No Comments	No Info
Regeneration - Deliver a Regeneration Plan for Dacorum						
SPR05 - Number of new homes completed	23 Homes Info Only	60 Homes Info Only	56 Homes Info Only		Updater Comments: Noted.	No Info

Indicator Name	Results Dec-2019	Last Months Results Sep-19	Last Years Results Dec-18	RAG 	Comments	Actions
DMP02 - Number of planning applications received	652 Applications Info Only	628 Applications Info Only	685 Applications Info Only		No Comments No Comments	No Info