



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 9 JUNE 2015 AT 7.00 PM

DBC Bulbourne Room - Civic Centre

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 Adshead
Councillor Anderson (Chairman)
Councillor Ashbourn
Councillor Bateman
Councillor Collins
Councillor Hearn

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

Substitute Members:

Councillors Link, McLean, Ritchie, Sutton and Tindall

For further information, please contact Catriona Lawson or

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. PROVISIONAL OUTTURN 2014/15 (Pages 1 - 10)**
- 7. ENVIRONMENTAL SERVICES QUARTER 4 PERFORMANCE REPORT (Pages 11 - 28)**
- 8. PLANNING, DEVELOPMENT & REGENERATION QUARTER 4 PERFORMANCE REPORT (Pages 29 - 44)**



AGENDA ITEM: 6

SUMMARY

Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Date of meeting:	9 June 2015
PART:	1
If Part II, reason:	

Title of report:	Provisional Outturn 2014/15
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources James Deane, Corporate Director (Finance & Operations) Richard Baker, Group Manager (Financial Services)
Purpose of report:	To provide details of the provisional outturn position for the: <ul style="list-style-type: none"> · General Fund · Housing Revenue Account · Capital Programme <p>To provide details of the proposed transfers to and from earmarked reserves.</p>
Recommendations	That Committee note the provisional outturn position.
Corporate objectives:	Dacorum Delivers
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	There are no equality implications.

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. Introduction

1.1 The purpose of this report is to outline the Provisional Outturn for 2014/15, prior to the closure of the accounts. Outturn is reported for the following:

- General Fund
- Capital Programme

1.2 The Accounts and Audit Regulations 2011 require local authorities to have prepared their annual Statement of Accounts, complete with certification from the Section 151 Officer, by 30 June. The Statement of Accounts must be published by 30 September, following an audit to be undertaken by Ernst & Young.

1.3 The Council's outturn position is a primary source of information for the production of the Statement of Accounts. The provisional outturn position detailed in this report is subject to amendment as work continues on the preparation of the Accounts. The final outturn position, along with movements in reserves, will be reported to Cabinet at its meeting of 26 June 2015 if there are any material variances.

2. General Fund Revenue Account

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

2.2 Appendix A provides an overview of the General Fund provisional outturn position, separating expenditure into controllable and non-controllable categories in order to focus scrutiny on those areas that officers are able to influence, i.e. the controllable.

2.3 The majority of non-controllable costs result from year-end accounting adjustments, e.g. depreciation charges, which are required to show the true value of resources used to provide the Council's services, but do not result in a cash charge to taxpayers. The provisional adjustments that have been completed to date are explained in section 4 of this report.

2.4 The table below provides a summary of the provisional outturn for the General Fund by Scrutiny area.

	Original Budget £000	Provisional Outturn £000	Forecast Variance	
			£000	%
Finance & Resources	11,746	11,772	26	0.2%
Strategic Planning & Environment	6,169	5,706	(463)	-7.5%
Housing & Community	1,555	1,538	(17)	-1.1%
Total	19,470	19,016	(454)	-2.3%

2.5 It should be noted that the above variances are measured against the Original Budget as opposed to a Revised Budget. In previous years, the Revised Budget has been approved in February, and the Provisional Outturn has been measured against this Revised Budget. An overall variance of 2.3% in controllable expenditure against the Original Budget represents a significant improvement in financial management across the Council when compared with previous years.

2.6 The following section provides a subjective analysis of provisional outturn and major budget variances shown by Scrutiny area.

3. Strategic Planning and Environment

Strategic Planning and Environment	Controllable Budget £000	Forecast Outturn £000	Forecast Variance	
			£000	%
Employees	8,336	8,291	(45)	-0.5%
Premises	1,204	1,209	5	0.4%
Transport	1,426	1,476	50	3.5%
Supplies & Services	4,684	4,687	3	0.1%
Third-Parties	119	116	(3)	-2.5%
Income	(9,599)	(10,073)	(474)	-4.9%
	6,169	5,706	(463)	-7.5%

3.1 Employees - £45k under budget (0.5%)

Overspend of £120k – This has arisen due to the vacancy factor of 5% not having been met in full across a range of services. The most significant area is Clean, Safe and Green, where the variance is £110k over budget due to low levels of staff turnover.

Underspend of £80k – This relates primarily to Building and Development Control. There have been numerous vacancies in year which, together with county-wide recruitment challenges within the profession, has led to an underspend.

Saving of £85k – This has been achieved from the introduction of the new Waste Service in November 2014. This part-year saving has been captured in the Budget for 2015/16.

3.2 Transport - £50k over budget (3.5%)

Savings of £25k – Savings have been achieved in the Clean, Safe and Green budget for fuel due to a reduction in the price of fuel.

Overspend of £50k – This relates to increased transportation costs following the introduction of the new Waste Service, specifically the cost of transporting recyclable material from the Council's depot to the recycling plant. This cost has been incorporated into the budget for 2015/16.

Overspend of £25k – A more comprehensive programme of servicing has been introduced in the past financial year for grounds maintenance vehicles. Small plant is also being serviced on a regular basis, to ensure that it complies with new Health and Safety legislation.

3.3 Income - £474k over achieved (4.9%)

Surplus of £225k - Car Parking Income has exceeded budget in 2 key areas: off-street car parking has generated an additional £115k, due to increased usage of council car parks, and the income from on-street penalty charge notices has exceeded budget by £85k. An increase of £140k has been factored into the budget for 2015/16 (£90k in off-street car parking and £50k in on-street penalty charge income).

Surplus of £200k – This has been generated in the areas of Building and Development Control due to some large one-off applications, along with a general increase in the number of applications received as the economy shows signs of recovering. An increase of £115k has been incorporated into the budget for 2015/16.

Surplus of £50k - The legal challenge to the adoption of the Local Development Framework Core Strategy has been defeated, which has resulted in unbudgeted income from the recovery of legal expenses.

4 Non-Controllable Expenditure

4.1 Appendix A includes the provisional outturn for non-controllable expenditure. These are largely year-end accounting adjustments. There will be further adjustments as work on the Statement of Accounts continues, but major variances arising to date are shown below:

	£
Bad debt provision	(9,000)
Total	(9,000)

4.2 At the time of writing, the depreciation and recharge calculations for the year have yet to be finalised and included within the non-controllable expenditure section of Appendix A. At this stage, both have been included as on budget.

4.3 The depreciation charge is an accounting adjustment which has no impact on the taxpayer. Any changes resulting from the recharge calculation will be reported to the Audit Committee as part of the Final Outturn report.

5. Provisional Capital Outturn

5.1 The provisional capital outturn position is summarised by Scrutiny area in the table below. Appendix B shows the provisional outturn by scheme.

The 'Rephasing' column refers to those projects where expenditure is still expected to be incurred, but will now be in 2015/16 rather than 2014/15, or conversely, where expenditure planned initially for 2015/16 has been incurred in 2014/15.

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	Provisional Outturn £000	Rephasing £000	Variance	
				£000	%
Strategic Planning & Environment	8,985	7,327	(1,104)	(555)	-6.2%

5.2 General Fund Major Variances

The final position for the General Fund comprises the following elements:

- £555k - underspends on completed projects
- £1.104m - slippage on incomplete projects into 2015/16

The major variances on the General Fund capital programme are as detailed below.

5.3 Net overspend of £555k comprises the following key elements:

- Line 151: an underspend of £176k on the Car Park Refurbishment project relating to two schemes which could not be completed this year due to staff capacity. The schemes will still be undertaken but can be accommodated within the future budget allocations, so there is no requirement to slip the budget.
- Line 160: an underspend of £137k on Waste and Recycling Service Improvements, as wheeled bins were procured more cheaply than expected through a successful tender process.
- Line 170: an underspend of £112k on Neighbourhood Centre improvements now not being undertaken.

5.4 Slippage of £1.104m comprises the following major element:

- Line 172: £720k slippage on Regeneration of the Town Centre. This is due to inaccurate forecasting of council cash flows.

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Dacorum Borough Council

APPENDIX A

General Fund Revenue Budget - Provisional Outturn 2014/15 (by Overview and Scrutiny Committee)

	Month			Year-to-Date			Full Year		
	Adjusted Budget £000	Actuals £000	Variance £000	Adjusted Budget £000	Actuals £000	Variance £000	Adjusted Budget £000	Forecast Outturn £000	Variance £000
Controllable									
Finance and Resources	1,244	1,388	144	11,750	11,772	22	11,746	11,772	26
Strategic Planning and Environment	239	279	40	6,169	5,682	(487)	6,169	5,706	(463)
Housing and Community	254	244	(10)	1,555	1,538	(17)	1,555	1,538	(17)
Controllable	1,737	1,911	174	19,474	18,992	(482)	19,470	19,016	(454)
Non-Controllable									
Finance and Resources	(408)	944	1,352	(4,892)	(236)	4,656	(4,892)	(4,813)	79
Strategic Planning and Environment	280	(1)	(281)	3,362	(1)	(3,363)	3,362	3,353	(9)
Housing and Community	202	2	(200)	2,420	13	(2,407)	2,420	2,400	(20)
Non-Controllable	74	945	871	890	(224)	(1,114)	890	940	50
General Fund Service Expenditure	1,811	2,856	1,045	20,364	18,768	(1,596)	20,360	19,956	(404)
Reversal of Capital Charges							(3,586)	(3,586)	0
Interest Receipts							(187)	(286)	(99)
Revenue Contributions to Capital							285	2,205	1,920
FRS17 Adjustments							36	0	(36)
Extraordinary Items							0	(102)	(102)
Contributions to / (from) Reserves							(61)	(2,867)	(2,806)
Contributions to / (from) Working Balance							0	(48)	(48)
Budget Requirement:							16,847	15,272	(1,575)
Met From:									
Revenue Support Grant							(3,017)	(3,017)	0
Redistributed Non-Domestic Rates							(1,898)	(266)	1,632
New Homes Bonus							(2,134)	(2,143)	(9)
Other General Government Grants							(182)	(230)	(48)
Council Tax Surplus							(110)	(110)	0
Requirement from Council Tax							(9,506)	(9,506)	0
Total Funding:							(16,847)	(15,272)	1,575

Interpreting this report

General Fund Service Expenditure

This subtotal includes those costs which are directly attributable to specific Council services.

Budget Requirement

This subtotal shows the total cash requirement to operate the Council for one year. It includes the General Fund Service Expenditure plus corporate costs and income.

Total Funding

This subtotal shows how the Council receives sufficient funding from different sources to meet the Budget Requirement. In order to 'balance the budget', Total Funding must equal the Budget Requirement.

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PROVISIONAL OUTTURN 2014/15 - CAPITAL BUDGETS BY SCRUTINY COMMITTEE

APPENDIX C

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										

PROVISIONAL OUTTURN 2014/15 - CAPITAL BUDGETS BY SCRUTINY COMMITTEE

APPENDIX C

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)
Strategic Planning and Environment										
Commercial Assets and Property Development										
151 Car Park Refurbishment	Nicholas Brown	280,000	(3,735)	(15,000)	(15,000)	261,265	78,802	78,802	(6,199)	(176,265)
152 Multi Storey Car Park Berkhamsted	Nicholas Brown	30,000	42,000	0	0	72,000	0	0	(72,000)	0
		310,000	38,265	(15,000)	(15,000)	333,265	78,802	78,802	(78,199)	(176,265)
Environmental Services										
156 Wheeled Bins & Boxes for New Properties	Craig Thorpe	20,000	0	(10,000)	(10,000)	10,000	9,755	9,755	0	(246)
157 Play Area Refurbishment Programme	Craig Thorpe	481,345	0	89,528	89,528	570,873	524,315	524,315	(46,558)	0
158 Electronic Data Collection System	Craig Thorpe	0	0	10,000	10,000	10,000	10,600	10,600	0	600
159 Litter Bin Upgrade	Craig Thorpe	0	4,205	0	0	4,205	3,950	3,950	0	(255)
160 Waste & Recycling Service Improvements	Craig Thorpe	1,727,000	(13,481)	(219,000)	(219,000)	1,494,519	1,282,093	1,282,093	(75,000)	(137,426)
161 Play Areas & Open Spaces - replace equipment	Craig Thorpe	0	0	23,000	23,000	23,000	8,490	8,490	(14,510)	0
162 Fleet Replacement Programme	Craig Thorpe	2,840,000	0	0	0	2,840,000	3,128,432	3,128,432	288,432	0
		5,068,345	(9,276)	(106,472)	(106,472)	4,952,597	4,967,634	4,967,634	152,363	(137,327)
Strategic Planning and Regeneration										
166 Old Town High Street enhancements, Hemel Hempstead	Chris Taylor	200,000	(194,640)	0	0	5,360	0	0	0	(5,360)
167 CIL Software	Chris Taylor	0	0	14,250	14,250	14,250	14,250	14,250	0	0
168 Maylands Phase 1 Improvements	Chris Taylor	500,000	0	0	0	500,000	79,022	79,022	(294,000)	(126,978)
169 GAF - Renewable Energy Provision	Chris Taylor	73,000	0	(73,000)	(73,000)	0	0	0	0	0
170 GAF - Neighbourhood Centre Improvements	Chris Taylor	164,000	0	(37,000)	(37,000)	127,000	14,623	14,623	0	(112,377)
171 GAF - Urban Park/Education Centre	Chris Taylor	120,000	9,720	0	0	129,720	0	0	(129,720)	0
172 Regeneration of Hemel Town Centre	Chris Taylor	1,795,000	49,783	500,000	500,000	2,344,783	1,625,915	1,625,915	(718,868)	0
173 Maylands Business Centre	Chris Taylor	0	0	32,000	32,000	32,000	36,580	36,580	0	4,580
174 Landscape Improvements to Maylands Gateway	Chris Taylor	0	0	0	0	0	17,185	17,185	0	17,185
175 Lighting - Magic Roundabout	Chris Taylor	0	8,466	0	0	8,466	0	0	0	(8,466)
176 Water Gardens	Chris Taylor	278,752	(8,290)	0	0	270,462	222,357	222,357	(48,105)	0
177 Market Square and Bus Interchange	Chris Taylor	0	107,594	110,000	110,000	217,594	232,707	232,707	15,113	0
178 Heath Park Gardens Improvements (Fully funded from S106)	Chris Taylor	0	0	0	0	0	400	400	0	400
179 Urban Park	Chris Taylor	0	10,000	0	0	10,000	0	0	0	(10,000)
180 Town Centre Access Improvements	Chris Taylor	40,000	0	0	0	40,000	37,720	37,720	(2,280)	0
		3,170,752	(17,367)	546,250	546,250	3,699,635	2,280,758	2,280,758	(1,177,860)	(241,016)
Totals: Strategic Planning and Environment		8,549,097	11,622	424,778	424,778	8,985,497	7,327,194	7,327,194	(1,103,695)	(554,607)
Totals - Fund: General Fund		8,549,097	11,622	424,778	424,778	8,985,497	7,327,194	7,327,194	(1,103,695)	(554,607)

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AGENDA ITEM: 7

SUMMARY

Report for:	SPAЕ Overview & Scrutiny Committee
Date of meeting:	9 June 2015
PART:	1
If Part II, reason:	

Title of report:	Quarter 4 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 4 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 – Appendix 1 CSG Projects – Appendix 2 Waste Tonnages – Appendix 3 Cleansing Standards – 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 give a members an update 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:	

Environmental Services Overview and Scrutiny Quarter 4 – Performance Review

Introduction

1. 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

2. 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, rod kill, paints and flammables.

- Receipt and disposal of Housing waste

3. 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

4. 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.

5. Vehicle Repair Shop (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.

6. Performance Indicators

- Setting and monitoring of performance indicators including tonnages, reports from public and sickness figures which are shown as part of this report.

7. Waste Services

- Successful revised collections over Christmas / New Year period
- Successful Xmas tree recycling
- Routed green round collections in line with new service
- New loading shovel delivered
- New fork truck delivered
- Delivered leaflets for revised green waste collection
- Restarted green waste collections
- Visited recycling centre

- Visited AD plant
- Tonnages of recyclables collected can be seen in **Appendix 3**

8. Environmental Services Projects

8.1 January:

8.11 The popularity of Christmas tree recycling has grown again this year with a total of 2,692 trees being shredded, 642 more than last year. We had three chipping sites – Hemel Hempstead, Berkhamsted and in Tring. Any unclaimed chippings which are not bagged up for residents to use against weeds in their gardens are sent away for composting. This year we worked again in partnership with 1st Berkhamsted Scouts and 1st Tring Scouts groups who collected trees from residents' homes for a small donation and transported them to the shredding sites.

8.2 February:

8.21 Garden waste collection calendars were delivered successfully and the first collections after the two month break began in week commencing 16 February.

8.3 March:

8.31 We removed over eight tonnes of bulky rubbish and litter from along the A41 during a six day blitz. We had a team of up to 15 staff that picked-up litter from the slip roads, junctions and grass verges of the A41 gradually working their way from the junction with the M25 at Kings Langley through to Tring and back again – covering a total of 26 miles.

8.32 We joined other local authorities across England in March to launch the new 'We're watching you' dog fouling campaign run by Keep Britain Tidy. The tried and tested 'We're watching you' posters are visible after dark, and use innovative cutting edge materials. The poster was developed after research by Keep Britain Tidy showed that dog walkers are more responsible, and pick up after their dogs, when they think that they are being watched.

8.33 The research also showed that more dog fouling tends to occur when it's dark, as some dog owners feel that they can't be seen. The campaign targets irresponsible dog owners who do not pick up after their dogs. Clean Safe and Green and the Dog Warden have worked together to highlight hot spots of dog fouling and have installed the posters in those areas.

8.34 The Clean Safe and Green team encouraged local people to spring into action and take part in Keep Britain Tidy's Big Community Clean Up Day to welcome spring and celebrate summer being around the corner. In total over 420 people from faith groups, community groups, schools and individuals organised clear up events and picked up 108 bags of litter and 19 bags of recyclable litter such as plastic bottles and cans. Some groups also reported fly tipped material.

8.35 Environmental Services have produced a Trees and Woodlands Policy guidance document. The policy gives each tree, which Dacorum Borough Council has responsibility for, a 'Life' rating according to its condition and situation which will ensure that when people, trees and property come into conflict there are sound solutions to guide residents, elected members and employees.

9 Clean, Safe and Green

9.1 The 2015 – 2020 Dacorum Borough, Trees & Woodlands Policy was approved and adopted by Cabinet and has subsequently been placed on the Council's web page. The policy replaces the previous 36 individual policies with 10 new ones, has a stronger customer focus and recognises the relationship between people, their property and trees.

9.2 The Council's own tree maintenance team is now back up to full strength with the appointment of a new tree worker bringing the team back up to three people.

9.3 The Friends of Chipperfield, Bunkers Park and Dundale all completed their winter programmes bringing the total number of supervised volunteer project days to 10.

9.4 The Chipperfield Common management plan was reviewed and submitted to the Keep Britain Tidy group who manage the Green Flag awards, Chipperfield is going for its 8th award and has already received a most favourable inspection earlier this year. A new management plan for Bunkers Park has been written and it is hoped that an inspection will result in a new Green Flag award.

- Recent projects can be seen in **Appendix 2**
- Cleansing standards can be seen in **Appendix 4**

10 Personnel and Sickness Levels

10.1 Environmental Services:

10.2 Recruitment/Selection of 10 Temporary Environmental Operatives (6 month contract)

10.3 Junior Tree Surgeon recruited

10.4 Permanent Assistant Environmental Awareness Officer recruited

10.5 Recycling Officer and Admin Support posts extended

11.0 Sickness

11.1 Although sickness levels within frontline services can be expected to be higher than office based work, absence in Environmental services, and especially in the Waste Services, did increase in Quarter 4.

11.2 Historically the service has suffered from long term absence as a result of muscular skeletal injuries due to the physical nature of the roles and also short terms illness due to cough and colds being spread to team members however the service is now seeing a noticeable increase from front line workers citing anxiety, stress and depression as a reason for absence.

SPE OSC QUARTERLY PERFORMANCE REPORT

Neighbourhood Delivery

March 2015



Measure	Owner & Updater	Mar 2014 Result	Trend	Dec 2014 Result	Trend	Mar 2015 Result	Sign Off	Comments	Flag
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	98.94% (93/94) Target: 90.00	↓	100.00% (70/70) Target: 95.00	↓	98.72% (77/78) Target: 95.00	✓	Owner Approved and within target	
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	96.19% (303/315) Target: 90.00	↓	96.92% (252/260) Target: 95.00	↓	96.77% (270/279) Target: 95.00	✓	Owner Approved and within target	
CSG03 - Number of reports of litter	Clare Thorley Shirley Hermitage	90 Reports Target: 0	↔	53 Reports Target: 0	↔	53 Reports No Target	✓		
CSG04 - Litter Area inspections up to standard	Clare Thorley Shirley Hermitage	120 Inspections Target: 0	↗	120 Inspections Target: 120	↗	120 Inspections Target: 120	✓	Updater Litter = 95.83% Grade A&B / Detritus = 87.50% Grade A&B Number of programmed sweeps carried out = 1 - Park Road, Tring on 4/2/15.	
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	94.74% (18/19) Target: 0	↗	100.00% (17/17) Target: 0	↗	94.74% (18/19) Target: 90.00	✗		
TW03 - Percentage of Trees and Woodlands works instructions completed in the required timescale	Craig Thorpe Shirley Hermitage	97.39% (112/115) Target: 90.00	↓	91.76% (78/85) Target: 90.00	↓	87.04% (47/54) Target: 90.00	✓	Owner Not in line with planning timescales. PI to be scrapped for next year	
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	97.39% Info Only	↔	91.00% Info Only	↔	97.00% Info Only	✓	Owner Excellent performance. Contractor contract extended for 2 years	

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Monitoring Information

Measure	Owner & Updater	Mar 2014 Result	Trend	Dec 2014 Result	Trend	Mar 2015 Result	Sign Off	Comments	Flag
WR01a - Figure for justified missed collections only	Clare Thorley Shirley Hermitage	155 Bins Info Only	↗	207 Bins Info Only	↗	262 Bins Info Only	✓		
WR03 - Number of justified missed assisted collections	Clare Thorley Shirley Hermitage	24 Collections Info Only	↗	42 Collections Info Only	↘	26 Collections Info Only	✓		
WR05 - Dry recycling collected	Clare Thorley Shirley Hermitage	2710.67 Tonnes Info Only	↘	2950.19 Tonnes Info Only	↘	1355.60 Tonnes Info Only	✓	Updater Based on outgoing weight	

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- FBI - Federal Bureau of Investigation**
Government Organisation

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- Friends of Jellicoe Water Gardens**
- The Royal Anglian Regiment**

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Dacorum Borough Council
15 April at 05:20 · 🌐

Here's a photo of the walled garden in Gadebridge Park looking beautiful in the sunshine thanks to our Clean, Safe and Green team. Hope everyone is enjoying the gorgeous weather 😊



Like · Comment · Share

Deborah Rose Daniel, Daniela Velescu, Kathleen Haynes and 374 others like this.

23 shares

Dacorum Borough Council Thank you for all your lovely comments. We've let the team know how much you're appreciating the garden 😊
16 April at 02:35

Christina Shotton It always looked this nice when I was small
👍 3 · 15 April at 05:36

View 37 more comments

Internet | Protected Mode: Off | 100% | 09:12 29/04/2015

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Dacorum Borough Council - Hemel Hempstead, Hertfordshire - Government Organisation | Facebook - Windows Internet Explorer

https://www.facebook.com/dacorum

Favorites Entropy Software Web Slice Gallery

Dacorum Borough Council - Hemel Hempstead, ...

Dacorum Borough Council
20 March · 🌐

Spring has officially sprung today! We've finished planting 1,500 plants in Gadebridge Park, Hemel Hempstead. In a few months time the area in front of the church will look like the photo below - but on a much grander scale. The plants chosen are varieties that attract bees and all the other great little pollinators out there. Happy first day of spring! 😊



Like · Comment · Share

Dacorum Borough Council
19 March · 🌐

We're improving our children's playgrounds across the borough. By the Easter holidays, children will be able to enjoy new, imaginative play equipment at many of our sites.

Done

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09:18
29/04/2015

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https://www.facebook.com/dacorum

Favorites Entropy Software Web Slice Gallery

Dacorum Borough Council - Hemel Hempstead, ...

PHOTOS



Like Comment Share

Doris McC, Mandi Howard, Cake Stories by Lauren and 5 others like this.

1 share

Dacorum Borough Council
24 April at 03:07

A sunny splash of colour on another lovely spring day. These daffodils are in Gadebridge Park, near the SANDS memorial garden. Our Clean, Safe and Green team planted 60,000 bulbs last year. Happy Friday everyone 😊



Like Comment Share

Donald Cameron, Avrii Lewis, Dale Montague and 133 others like this.

2 shares

Abi Newell Wow. Beautiful

VIDEOS



POSTS TO PAGE

Nat Pledge
Yesterday at 12:14

Hi, can you find out what is happening with your bin men lately? A b... See More

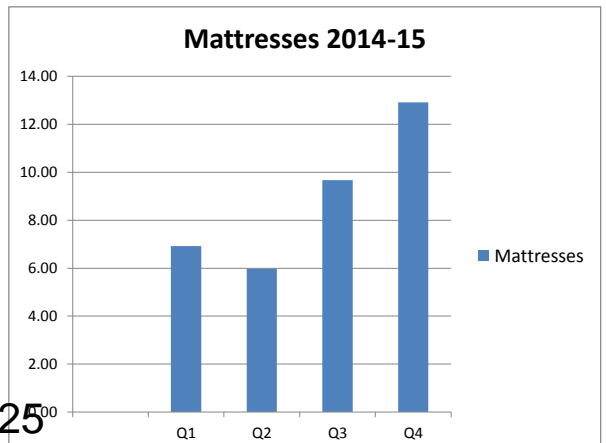
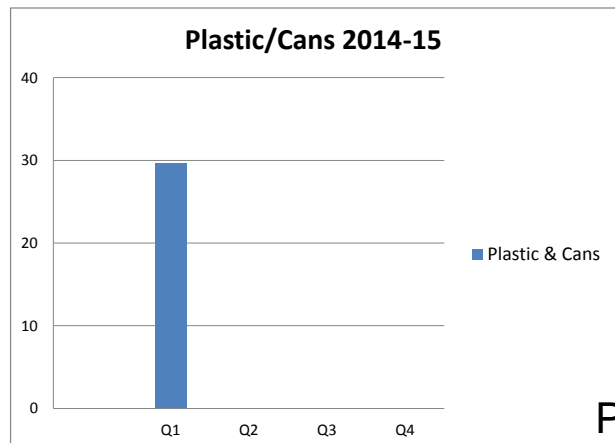
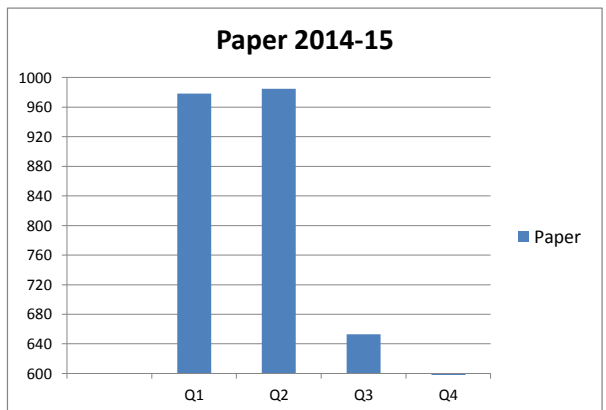
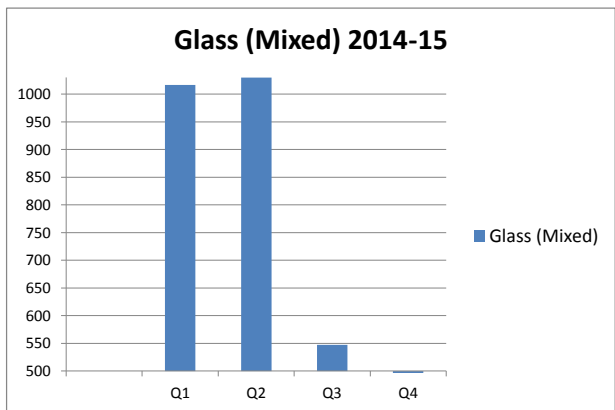
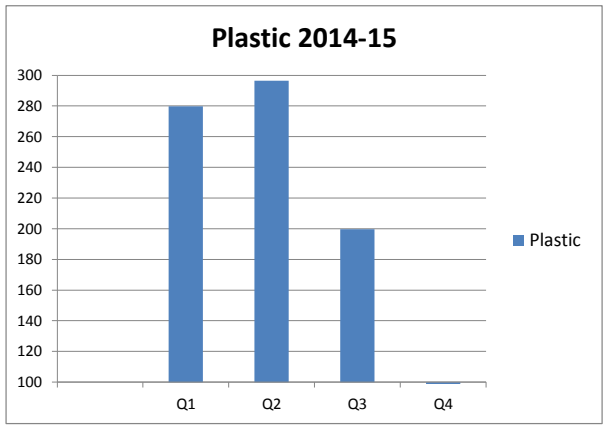
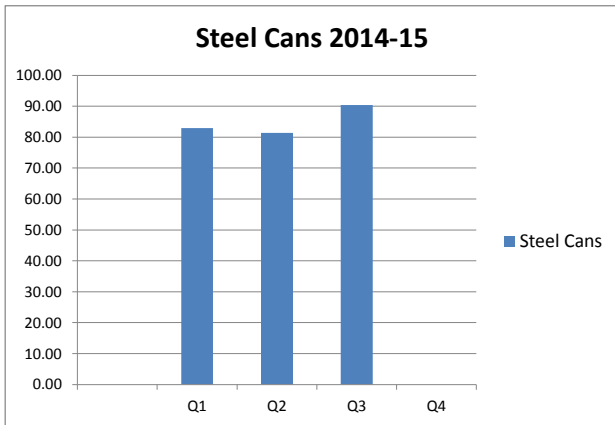
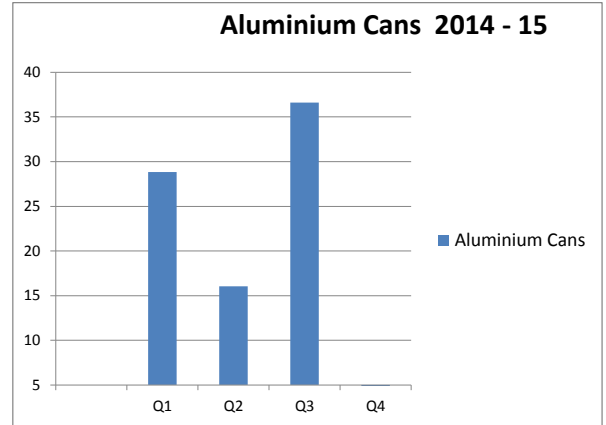
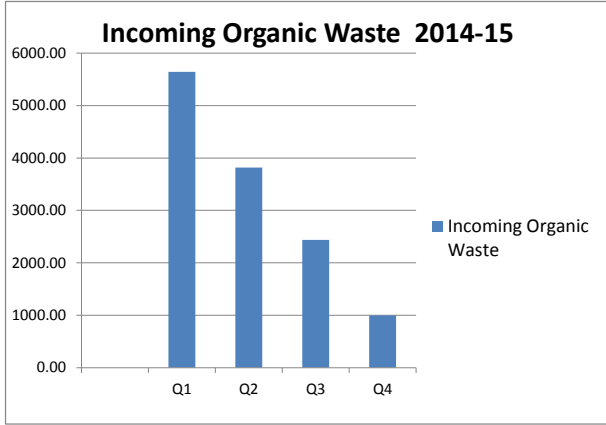
Like Comment Share

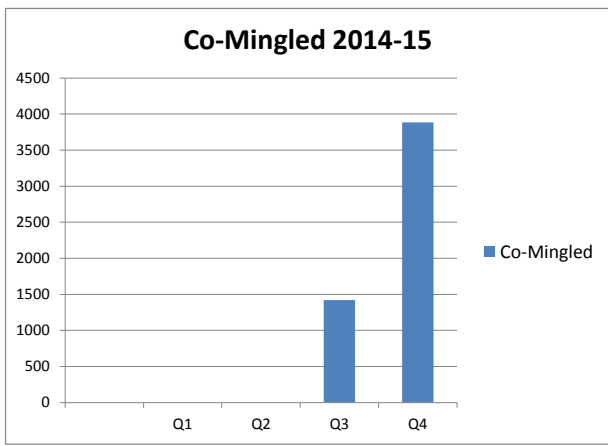
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09:12 29/04/2015

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		Outgoing Dry Recycling Materials																	
		Aluminium Cans		Steel Cans		Plastic		Glass (Mixed)		Paper		Plastic & Cans		Mattresses		Co-Mingled		Food Waste	
	Incoming Organic Waste																		
Q1	5640.92	Q1	28.830	Q1	82.98	Q1	279.78	Q1	1016.89	Q1	978.42	Q1	29.64	Q1	6.92	Q1	0	Q1	0
Q2	3817.97	Q2	16.04	Q2	81.35	Q2	296.50	Q2	1029.88	Q2	984.76	Q2	0	Q2	5.97	Q2	0	Q2	0
Q3	2437.07	Q3	36.62	Q3	90.42	Q3	199.76	Q3	547.30	Q3	652.90	Q3	0	Q3	9.67	Q3	1419.37	Q3	366.85
Q4	995.22	Q4	0	Q4	0	Q4	0	Q4	0	Q4	0	Q4	0	Q4	12.92	Q4	3883.51	Q4	1124.76



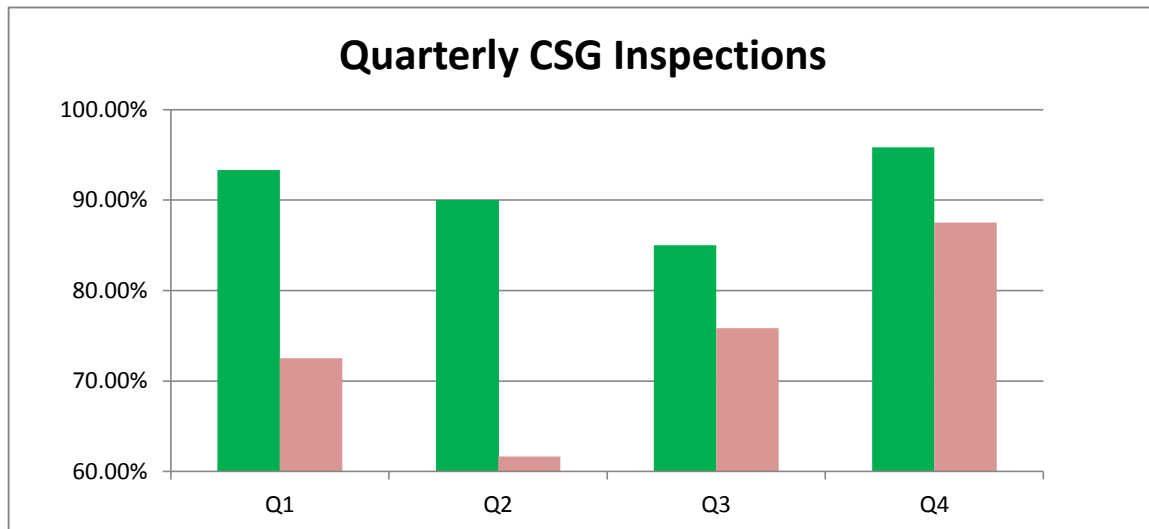


Appendix 4

CSG Litter & Detritus Inspections 2014/15

Litter	Detritus	120 Inspections per quarter
Grade A+B	Grade A+B	
112	87	
108	74	
102	91	
115	105	

	Q1	Q2	Q3	Q4
Litter	93.33%	90.00%	85.00%	95.83%
Detritus	72.50%	61.67%	75.83%	87.50%





AGENDA ITEM: 8

SUMMARY

Report for:	Strategic Planning and Environment Overview & Scrutiny Committee
Date of meeting:	9 June 2015
PART:	1
If Part II, reason:	

Title of report:	Quarter 4 and End of Year 2014/15 Performance Report – Planning, Development and Regeneration
Contact:	<p>Cllr Graham Sutton, Portfolio Holder for Planning and Regeneration</p> <p>James Doe, Assistant Director – Planning, Development and Regeneration</p>
Purpose of report:	To report on service performance for the end of year and fourth quarter of 2014/15, 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:	<p><u>Financial</u></p> <p>None arising directly from this report.</p>
'Value For Money Implications'	<p><u>Value for Money</u></p> <p>None arising directly from this report.</p>
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 Steve Clark, Interim Group Manager for Development Management and Planning Chris Taylor, Group Manager for Strategic Planning and Regeneration
Background papers:	Planning and Regeneration Service Plan 2013-2015 Performance information held on the CorVu system.

Introduction

1. The report provides the end of year position for 2014/15. Unlike quarterly performance reports to the Committee, this provides a summary of progress on key projects that come under its remit. Overall, very good progress has been made this year on the regeneration projects. Increased workload and staff turnover have affected performance levels in the regulatory services, particularly Development Management.

Key Achievements and Milestones during 2014/15

2. *Dacorum Development Programme – Hemel Evolution: the programme for the regeneration of Hemel Hempstead Town Centre*

- a. Hemel Evolution is the Council's brand for all development matters within the town centre and is now being used repeatedly to promote the extensive works and projects that are being, or are planned to be, carried out. The programme is underpinned by the Hemel Hempstead Town Centre Masterplan – this was adopted by Council in January 2013, and this was preceded by the interim planning statement to cover the Gade Zone (Queensway to Market Square. Both documents, in particular the Masterplan, provide a firm basis for the ongoing development and regeneration of the town centre. They have featured heavily in the plans and current procurement exercise for the new Form development and complementary development. Members are reminded that the Masterplan identifies seven character zones within the town centre, most of which are referred to below.
- b. North Gade Zone – further to the demise of the Morrison's proposals on the College and Civic centre sites, West Herts College will now be bringing forward proposals for a new college facility in the northern part of the College site. Funding from the Hertfordshire Local Enterprise Partnership (LEP) is assisting with this. The College is yet to take a decision on the regeneration of the rest of the site. The Civic Centre site will become vacant in early 2017 when the new Forum development will be completed.

- c. The Forum – The development agreement with RG Carter/Endurance Estates was signed in 2015. Planning permission was granted earlier this year for this £17m development to provide a new community hub including library, space for the voluntary sector, the registry service, Police Safer Neighbourhoods Team, DBC customer service centre and back office accommodation, with new Council Chamber and meeting rooms. The site has been hoarded off with publicity about the Forum and the wider Hemel Evolution programme. The Library, now temporarily relocated to the Civic Centre, will be demolished soon, with construction works starting in June 2015.
- d. Gade Zone Complementary Residential Development. In April proposals to for residential development around the Forum (on the sites of the Police Station, former Magistrates' Court and Marlowes Health Centre were approved by Development Control Committee. The planning consent for this development of 208 dwellings will be issued soon once a s106 agreement has been concluded. Once in place, it is expected that Endurance Estates will market the site to housebuilders and detailed plans will be submitted this autumn to the Council for approval.
- e. Market Square and Bus Station – As part of the development agreement with the Council's appointed partners, these two sites are to be amalgamated to deliver a new commercial leisure development. The Council's development partners are working on proposals to secure an investor to deliver a multi-screen cinema supported by family restaurants. Later this year all bus services will relocate to the new Town Centre Bus Interchange (see below) as Arriva's lease on the current bus station is brought to an end. DBC is the owner of both sites with the exception of some small parts of the Market Square which are held by the Homes and Communities Agency. These are in the process of being acquired.
- f. New Bus Interchange – contractors T Loughman have been appointed and work has commenced in earnest on this £2.5m development to deliver comprehensive bus and coach services in the heart of the town centre – based on Bridge Street and Northern Marlowes – on 1 June. The project is due to substantially complete by the end of 2015.
- g. Marlowes Shopping Zone (the pedestrianised area) – Urban realm improvements began in The Marlowes in autumn 2014 and recommenced in January 2015 after the Christmas embargo. Works will be substantially complete by late summer. Bank Court, a linked project, commenced in May 2014 and will deliver a high quality public piazza fronting onto the Water Gardens.
- h. Jellicoe Water Gardens restoration – The Council was successful in its Stage 2 bid for funding to the Heritage Lottery Fund for the works. Initial tree clearance took place in January 2015. The contract for the main works was awarded in May 2015, with work due to start in the summer for a 12 month period.
- i. Heath Park - this improvement project is currently underway to provide new pathways and improved landscaping, just to the south of the Plough Roundabout.

- j. Durrants Lakes – although outside of the town centre, the project provides a number of public access and amenity improvements to this open space facility in Apsley. Details of the scheme and lease issues with users of the lakes are currently being addressed.

3. *Dacorum Development Programme – Maylands*

- a. Maylands Gateway – The Gateway extends along the A414 Breakspear way from the Maylands Avenue roundabout as far as Green Lane. It is the largest undeveloped resource of land for new employment development. It is in four main ownerships. The first, is owned by Kier properties where the Travelodge hotel has been constructed. There is currently an outstanding planning application for a foodstore for LIDL UK. The second is owned by Aviva on the former Lucas Aerospace site. Here, there is a current planning application for an out of centre retail park with foodstore and some offices. The third is the largest site on the Gateway, owned by the Homes and Communities Agency. At just over 32 acres, this is due to be marketed imminently. The fourth is the 16 acres owned by the Borough Council at Green Lane. Officers are in discussion with investors showing an interest in the site.
- b. Spencers Park – Officers are processing the reserved matters (detailed) planning application from Barratts, the developers of phase 1 of the site for 357 new homes. Progress has been made on outstanding drainage issues with Thames Water. It is understood that there is now agreement between it and the developers on the infrastructure needed to ensure adequate capacity for foul water disposal. Once resolved, the final planning approval can be issued.
- c. Heart of Maylands – There have been significant developments over the past year. The Borough Council, through its Housing Revenue Account, has acquired the former Schroff Building (known as Wood House). This site is on the north-west quadrant of the Heart, just to the north of Wood Lane End and the small parade of shops. Demolition of the building is now practically complete. A housing led scheme, probably with small shop units, will be brought forward. On the opposite side of Maylands Avenue and to the south of Wood Lane End in the south-east quadrant, Hightown Praetorian and Churches Housing Association has recently submitted plans for a mixed use but residential-led regeneration of older commercial premises, featuring c120 new homes, shops and a new facility for Adeyfield Free Church. Work on the Hightown scheme is expected to start in October.
- d. Maylands Business Centre – fully let with a waiting list and ahead of schedule on its business plan. It also offers a virtual office service to non-resident businesses and has expanded the range of business support services that are provided through it. This year gone a further 3 office units were added through conversion of the mezzanine floor of one of the light industrial units. Plans to expand the centre are progressing with new industrial units being added on adjacent land this year.

- e. Maylands Urban Realm Improvement Project – this project aims to improve the quality of the public realm at Maylands through improvements to the footways, cycle paths and landscaping. The first phase will commence later in the year and will run from the Maylands Avenue roundabout with Breakspear Way up to the Heart of Maylands. The project is funded from a variety of sources including DBC capital, Hertfordshire County Council, the Department for Transport Local Sustainable Transport Fund and s106 receipts.

4. Dacorum Development Programme – rest of Dacorum

- a. Other than in Hemel town centre and at Maylands, the service continues to manage development pressures and enquiries and report these through the Corporate Regeneration Group.
- b. Interest and activity in the discount retailing sector remains strong. Aldi has now completed two stores in Hemel Hempstead, firstly at Redbourn Road and then at London Road, Two Waters.. LIDL have consent for a store and new apartments at London Road Berkhamsted, and is seeking permission for a foodstore at the Kier site, Maylands Avenue.
- c. Further information of development activity can be found in *Delivering Success: Annual Monitoring Report and Progress on the Dacorum Development Programme* at <http://www.dacorum.gov.uk/docs/default-source/strategic-planning/amr-december-2014-final.docx?sfvrsn=0> .

5. Policy

- a. The Local Planning Framework Core Strategy was adopted by Council in September 2013. This is currently the subject of a legal challenge by Grand Union Investments which was heard in the High Court in March 2014 which was unsuccessful. The Council is now committed to an early review of the Core Strategy to form a new single Local Plan for the Borough. Work on bringing forward the land allocated through the Core Strategy progress is continuing to ensure that the Borough has a deliverable and ready supply of housing land.
- b. Dacorum was made the subject of good practice guidance by the Planning Advisory Service for the work it is carrying out with developers to help bring sites forward for delivery. The guidance can be seen online at <http://www.pas.gov.uk/documents/332612/1099327/Working+with+developers+in+plan+making/5d70da39-4072-4ff5-bb5a-0ca79f6c7b3d>
- c. Community Infrastructure Levy – will be formally implemented by the Council on 1 July 2015 following a successful public examination in autumn 2014. CIL is a new local tax on some forms of development – mainly new housing and larger scale retail – to provide local funds for the delivery of new infrastructure.
- d. Grovehill Neighbourhood Plan – a DCLG front-running project, the neighbourhood forum to lead production of the plan has now been

formed and the Council approved the plan area in 2014. Work with the forum continues.

- e. Conservation Area Reviews and Appraisals – these have been prepared for Berkhamsted and Hemel Hempstead, with Tring and Markyate in draft. A new Conservation Strategy for the Borough has been prepared and issued for public consultation, the results of which will be considered by Cabinet in July.

Performance Indicators

6. Building Control. This year has been a challenge for the service in terms of staff turnover and a large rise in workload – both products of the improving economic situation. Income came in over budget by nearly £40,000 at almost £561,000 (FIN15). Despite workload pressures, all applications received were determined within the two month target timescale (BC01).
7. Development Management. As with Building Control, this has been a challenging year for the service with the same issues of staff turnover and increased workload. On this, there has been a 40% rise in planning and related applications since 2014 with just over 2400 received in 2014/15 (DMP02). Unsurprisingly, income exceeded the targeted level significantly by nearly £160,000 at a total received of just over £822,000 (FIN16).
8. Speed of processing applications has suffered somewhat – whereas there has been a 40% increase in applications, the staffing complement has remained the same, though in anticipation of increased workload a further professional officer post was added to the establishment through the budget setting process for 2015/16. A high level of staff turnover has inevitably meant that performance levels have been affected. Members will note however that following much recruitment activity in the early months of 2015, the Development Management service is now fully staffed with professional officers.
9. As a result, the ‘other’ category of planning applications is showing as amber at 75% of applications determined within 8 weeks (DMP06). This is the majority of applications received by the Council. Performance is down 4% from last year. The ‘minor’ category (DMP05) is showing red at 56% determined in 8 weeks, which is 9% below target and 10% below last year. The outcome for the ‘major’ category (DMP04) is awaited.
10. More positively, the approval rate for planning applications was at its highest, with only 7.5% of applications refused, well ahead of the 12% target (DMP07). Also, only 17% of applications refused by the Council were then subject to an appeal to the Secretary of State for Communities and Local Government, also doing very well against the 35% target (DMP03).
11. Planning Enforcement. Performance has remained high. The Council’s approved Local Enforcement Plan sets out priorities for investigations into three categories. All Priority 1 cases were visited within 1 working day (PE01). Priority 2 and 3 cases came in at just under 100% for the target visiting times of 10 and 15 working days respectively (PE02 and PE03).
12. Land Charges. This is a competitive service, and workload and business remains very high, with just over 2500 search applications received in

2014/15 (LC03). Performance was just under target, with the average time taken to process a search taking 11 days against the target of 10 days (LC04). This is however a very marked improvement on the outcome of 19 days for 2013/14. Income exceeded the budget target by some £13,000 (FIN17).

13. Strategic Planning and Regeneration. There was positive progress on business development with a net growth of 175 businesses registered for VAT. 26 new apprenticeships were created in the Borough.

Operational Risk Register

14. The risk register is at appendix 2. This has been reviewed recently and was recently updated to reflect progress with the town centre regeneration projects. Questions on the register are invited at the meeting.

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OPERATIONAL RISK REGISTER

March 2015



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: Cllr Andrew Williams	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	
<ul style="list-style-type: none"> - Unable to meet local targets. - Adverse effect on local economy - Rise in unemployment - Other centres emerge stronger 		<p>Economic Development Strategy in place with review process planned in</p> <ul style="list-style-type: none"> - 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; - Dacorum: Look No Further initiative in place and operational with £150,000 fund over two years - Submission made to the LEP's Strategic Economic Plan for a range of projects to boost the economy; SEP now approved with funding to the LEP - New Town Centre team in place with 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

March 2015



		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: Cllr Andrew Williams	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	
<ul style="list-style-type: none"> - Unable to meet government and local targets. - Key projects are not delivered and local economy suffers - Local Development Framework is set back - Low housing delivery in recession limits New Homes Bonus receipt 		<ul style="list-style-type: none"> - Expenditure and actions are being monitored through the Corporate Regeneration Group increasing chances of success in the future - Dacorum Development Programme to ensure maximum output of housing - LDF expenditure kept under review - SPAR team to ke 		Herts LEP SEP published.	
Sign Off and Comments					
Sign Off Complete					

OPERATIONAL RISK REGISTER

March 2015



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

Category: Financial	Corporate Priority: Regeneration	Risk Owner: James Doe	Portfolio Holder: Cllr Andrew Williams	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	
Unable to meet government and local targets. - Bad press - Shortfall on budget and potential staff cuts/service reduction		- Review of processes in development management to bring service costs down - Regular budget monitoring - Trading accounts for BC and LLC set up		Budget preparation for 2015/16 plans for increased income from planning fees.	
Sign Off and Comments					
Sign Off Complete					

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: Cllr Andrew Williams	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	

OPERATIONAL RISK REGISTER

March 2015



<ul style="list-style-type: none"> - Unable to meet government and local targets. - Bad press - Lack of funding 	<ul style="list-style-type: none"> - SPAR team now fully funded by General Fund following phase 2 realignment and budget process - Formation of corporate regeneration group has brought in further support and capacity - Work with Destination Dacorum Group (our partners) underway to engage 	<p>Project PIDs and governance in place, particularly Corporate Regeneration Group and Hemel Evolution 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>
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Page 40

Sign Off and Comments

Sign Off Complete

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: Cllr Andrew Williams	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	
<ul style="list-style-type: none"> - Unable to meet government and local targets - Bad press - Lack of funding 		<ul style="list-style-type: none"> - Allocated budget to provide extra resources - Formation of corporate regeneration group - Work with Destination Dacorum Group (our partners) 		<p>See Dec 2013 Cabinet report for Hemel Evolution project management arrangements http://www.dacorum.gov.uk/docs/default-</p>	

OPERATIONAL RISK REGISTER

March 2015



	to engage in a programme of work - Service plan objectives to consider partnering and local delivery options	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: Cllr Andrew Williams	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	
<ul style="list-style-type: none"> - Unable to meet government and local targets - Bad press - Lack of funding 		<ul style="list-style-type: none"> - Allocated budget to provide extra resources - Formation of corporate regeneration group - Service plan objectives to consider partnering and local delivery options - Meetings with developers and agents to identify and resolve blockages to delivery 		HH Town Centre Masterplan at http://www.dacorum.gov.uk/home/regeneration/hemel-evolution/hemel-hempstead-masterplan 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	
Sign Off and Comments					
Sign Off Complete					

OPERATIONAL RISK REGISTER

March 2015



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: Cllr Andrew Williams	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 - Ability to meet legal requirements is impaired - Potential loss of income and business 		<ul style="list-style-type: none"> - Business Continuity Plan in place at start of business year - Quarterly review through PDRMT - Review through Emergency Planning Officer 		Corporate Business Continuity Plan	
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: Cllr Andrew Williams	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	
<ul style="list-style-type: none"> - Unable to fulfil service commitments - Public service adversely affected 		<ul style="list-style-type: none"> - Workforce development plan - Establishment Management control procedures 		#NAME?	

OPERATIONAL RISK REGISTER

March 2015



- Projects not fulfilled and economy suffers	encourage critical evaluation over need for posts - pressure on staffing in Development Management and Building control as employment market becomes increasingly difficult with t	
Sign Off and Comments		
Sign Off Complete		

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

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Category: Reputational	Corporate Priority: Dacorum Delivers	Risk Owner: James Doe	Portfolio Holder: Cllr Andrew Williams	Tolerance: Tolerating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	1 Very Unlikely	3 High	3 Green
Consequences		Current Controls		Assurance	
<ul style="list-style-type: none"> - Bad press - Policy vacuum develops and control over new development diminishes 		<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 - LDS revised December 2012 to set out work pro 		<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>	

OPERATIONAL RISK REGISTER

March 2015



<p>Page 44</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-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/lds-2014-final-version.pdf?sfvrsn=0</p>
<p>Sign Off and Comments</p>		
<p>Sign Off Complete</p>		