



Strategic Planning & Environment

Overview & Scrutiny

Agenda

WEDNESDAY 1 NOVEMBER 2023 AT 7.30 PM

Conference Room 2 - The Forum

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

Membership

Councillor Anderson
Councillor Birnie
Councillor Deacon (Vice-Chairman)
Councillor Gale
Councillor Hobson (Chairman)
Councillor Hobson
Councillor Mitchell

Councillor Patterson
Councillor Pringle
Councillor Riddick
Councillor Santamaria
Councillor Timmis
Councillor Walker
Councillor C Wyatt-Lowe

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

AGENDA

1. **MINUTES AND ACTIONS** (Pages 3 - 13)
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. **Q2 QUARTERLY BUDGET MONITORING REPORT** (Pages 14 - 20)

7. **Q2 NEIGHBOURHOOD OPERATIONS SERVICES** (Pages 21 - 24)
8. **Q2 PLANNING, DEVELOPMENT AND REGENERATION QUARTERLY REPORTS**
(Pages 25 - 33)
9. **WORK PROGRAMME** (Pages 34 - 37)
10. **AOB**

MINUTES

Dacorum Borough Council

Strategic Planning and Environment Wednesday 4th October

Councillors: Cllr Pringle
Cllr Patterson
Cllr Santamaria
Cllr Gale
Cllr Birnie
Cllr Anderson
Cllr Wyatt-Lowe
Cllr Banks
Cllr A Williams
Cllr Timmis
Cllr Birnie
Cllr Deacon
Cllr S Hobson
Cllr C Hobson (Chair)

Also in attendance:

Cllr Bromham
Cllr Wilkie
Cllr England

Officers: (6)

Sara Whelan – Assistant Director Development Management
James Doe – Strategic Director - Place
Keeley Mitchell – Trainee Strategic Planning & Regeneration Officer
Ronan Leydon - Strategic Planning & Regeneration Assistant Manager

The meeting began at 19:30

1 MINUTES AND ACTIONS

Cllr Birnie wondered if he had missed a response to his question regarding the monitoring of air quality at Bennet's End Road. It was noted that a specific question hadn't been received in the matter, but confirmed that the air quality report had been circulated. Cllr Birnie reiterated his request to know why an air monitoring station had been put in, as there had not been one there previously.

It was confirmed that the latest issues at Luton Airport were currently with the inspectors, but these would be sent around as soon as available.

The Chair noted that the minutes would be accepted as a true and accurate record.

It was highlighted that the infrastructure funding statement would now be going to a cabinet member decision, but that officers had been asked to circulate the document for information, and this was why it had been removed from the agenda. It was also confirmed that it would be circulated imminently.

2 APOLOGIES FOR ABSENCE

Apologies were received from Cllr Riddick and Cllr Walker with Cllr Williams and Cllr Banks substituting, and from Cllr Mitchell due to illness.

3 DECLARATIONS OF INTEREST

Cllr Gale noted that he was a Trustee for the Leverstock Green Village Association.

4 PUBLIC PARTICIPATION

The Chair confirmed that there were some members of the public in attendance virtually, and welcomed them to the meeting. It was noted that no members of the press were known to have registered.

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

None

6 Q1 PLANNING DEVELOPMENT AND REGENERATION

The report was taken as read, and highlighted as being the one which had not been on the previous month's agenda, covering April, May, and June. It was confirmed in paragraph 1.3 that there had been a noticeable improvement from Q1, being 76% on-target against a 70% target, compared to 69%. Paragraph 1.5 was noted as giving a breakdown on minors and others, with majors being at 100% for Q2. Enforcement site visits in paragraph 1.7 was identified as having fallen to 56% against a target of 100%, with a temporary enforcement officer having just started in post, and interviews for a second about to start, along with overtime agreed with existing enforcement officers to bring the number of cases down and carry out priority site visits as they come up.

Cllr Birnie referred to 1.7, noting that timely site visits had previously been agreed as important for resident confidence, and vital to avoid complications during the build, stating that 56% was a poor percentage of site visits. It was reiterated that the report was slightly aged, with the next report likely to reflect additional resources that had and were being brought in to address the issue.

Cllr Timmis hoped that the additional planning officers would help to address outstanding cases, but expressed concern that they were 'temporary'. It was explained that due to the budgeting position, permanent established posts could not be added, with the temporary posts running for twelve months to address the backlog, and consideration then to be given regarding more permanent requirements in future. The Chair identified that the steer from the committee should be to have the area properly resourced if at all possible, and the matter should remain on the agenda.

Cllr Birnie referred to 1.8, questioning difficulties identified in accessing data from third parties. It was explained that the data available was based on the financial year, so the indicator in the report potentially needed adjustment to take the annual nature of that data into account, as it currently included up to April 2023, but anything more recent would not be available until the end of March 2024. It was noted that the collection of data on housing completions had been externalised, increasing capacity, cost effectiveness, and improving the consistency of checks.

7 THE LOCAL PLAN

The Chair noted that there had been previous briefings, and the documentation was taken as read.

The importance of having a policy and strategy for future places was emphasised, with the Local Plan including the vision and objectives, and serving as a tool to set out which areas are protected, which areas are or are not for homes, where infrastructure is needed etc, in order to support other priorities such as access to education. It was added that the plan would also help to secure affordable housing, protect open spaces and conservation areas, and to plan for housing with suitable alternative natural green space, such as the Chilterns Beechwoods Special Area of Conservation, as well as addressing climate change, and that, following from knowing where homes and jobs would go, the utilities could then be improved and expanded. It was noted that without such a plan there was more uncertainty,

with developers able to 'plan by appeal', but acknowledged that setting a local plan up was a lot of hard work due to competing priorities.

The process of making a local plan was summarised, starting with Regulation 18 and community consultation, with a Task and Finish Group to balance evidence, issues, and feedback. It was noted that there were other opportunities for community engagement and consultation prior to the examination in public and inspectorate. It was confirmed that the local plan had been in progress for a while, with two rounds of consultation with the community so far, but acknowledged that the start had been in 2017, with a revised consultation recommended for October 2023, and finalisation of evidence for submission to the inspectorate in 2024. It was noted that the requirement for a local plan was part of the Levelling Up and Regeneration Bill, which was currently going through transition, and that when it came into force as an Act there would be a transition period, meaning that there was a 30th June 2025 deadline to submit the agreed local plan to the Secretary of State, with sign-off by the Planning Inspector required by 2026. St Albans were identified as being on a similar track for their local plan.

In regard to the strategy, it was noted that feedback had led to a focus on development on brownfield land, building on urban areas as much as possible, preserving Green Belt as much as possible, building in sustainable locations close to current facilities and amenities, and supporting areas in need of intervention and investment such as Hemel Hempstead town centre. It was confirmed that where Green Belt was being released, comprehensive planning was taking place to keep homes and infrastructure together, affecting areas such as Tring and Berkhamsted, with existing schools being expanded where feasible. Paragraph 2.26 was identified as analysing the change in homes per settlement since the previous consultation, based on community feedback, with 16,899 homes proposed over the planned period, which was now 14,345. It was confirmed that the plan was recommending lower numbers than those set out by the government, justified by community feedback and the approach for the vision for the borough, and that 4.5% of the Green Belt was being allocated, compared to 6.2% previously.

Hemel Garden communities was showcased in regard to the approach being taken to the release of Green Belt locations, with a focus on transforming the whole area and bringing investment into town centres and existing neighbourhoods as well as new neighbourhoods. The overarching themes and four pillars were identified, including an ambitious programme for the existing community, with Hemel Garden Communities delivering high quality homes and 40% affordable housing, and both local centres and green spaces made integral. Transformation of the area was noted to be looking at upgrades to the Nickey Line, extending it through to the Hemel Hempstead Railway Station, a green 'figure-eight' cycling and walking loop, a network of mobility hubs across neighbourhood centres, and new growth areas looking at Herts IQ extension to consider 10,000 jobs and where and what they could be. Suggestions for possible locations of primary schools and secondary schools were shown in the framework plan, alongside the new residential communities to be built, although it was noted that some parts of the development area will need to be kept open and undeveloped to both provide necessary open space and minimise impact on the landscape of the area. Analysis of sites is ongoing as part of the programme. It was emphasised that Hemel Garden Communities was a partnership awarded status in 2019, and that the comprehensive approach would not have been possible otherwise, with the Board being set up post-Covid and having a vision centred on the town centre, which the local plan would be able to support

In regards to consultation, it was noted that there had been feedback on the usability and accessibility of consultation, with a new digital platform now in place and being used on the parking consultation, as well as other changes and additions based on specific feedback. It was confirmed that there would now be more in-person consultation, which had previously been prevented by Covid, as well as more engagement of young people and harder to reach groups. The formal approval process was highlighted, with recommendations from the current scrutiny meeting going forward to cabinet on 17th October, followed by a full council meeting on 25th October, and the six-week public consultation taking place in the run-up to Christmas. It was also reiterated that a Task and Finish Group was being recommended to analyse feedback and evidence, as well as assist with engagement going forward. Key milestones in 2024 were identified as the response report from Regulation 18 in Spring 2024, a final draft for committee approvals in Summer 2024, another consultation under Regulation 19 in Autumn 2024, and submission to the Planning Inspectorate by 30th June 2025.

Cllr Birnie asked when the Task and Finish Group would be operational, and it was confirmed that if the committee gave the go-ahead, it would be set up immediately.

There were several questions raised regarding per annum housing allowance and windfall numbers, which were seen to be unclear within the report. It was clarified that the windfall allowance was 305 per year, included as part of the 900 per year figure, with table 1 showing the amount of windfalls received in previous years as an estimate for future years. It was also noted that windfall would be across the Borough. Table 1 was identified as showing the council's delivery of almost 5,000 homes through windfall completions over the past 16 years, with the revised strategy making an allowance for the next 16 years, but taking a conservative approach to estimating the amount of windfall likely to come forward, leading to the 3,000 figure used, being an increase of 600 from the figure of 2,400 homes used in the previous consultation. It was explained that there was an expectation for a step trajectory of windfalls increasing as current commitments were built out, starting to kick in around year 3 or 4, and being around 250 to 280 homes per annum in years 5 and 6. It was added that each settlement had its own summary identifying the expected windfall homes between 2024 and 2040 based on historic trends and likely sources of future supply.

Cllr Williams highlighted his concern that the conversion of office blocks over the last few years had skewed the windfall figures, leading to what he considered to be an overestimate of windfall and underestimation of the number of sites needing to be allocated, but he agreed that he was content for the plan to go forward, as it was an issue only time would resolve. RLEYDON also identified that office conversions were a relatively low proportion of the windfall figures over the period analysed. Cllr Banks asked where it was felt the windfall sites would come from if not office conversions. It was noted that there was an Urban Capacity Study examining the point in detail, and that a link to it could be circulated, with windfall sites occurring outside of permitted development, such as multiple houses replacing a single demolished house. A consultation from central government was highlighted as having recently closed, regarding taking permitted development into agricultural areas, buildings, barns, and a lot of other use classes that currently lacked permitted development rights, although it wasn't known if it was something that would go into legislation. It was confirmed that more analysis could be done to try and take account of both evidence and national changes, with RLEYDON adding that paragraph 2.43 of the scrutiny report referred to evidence already published on the website, including the Urban Capacity Study, advising those interested to look at section 4 of the report, which discussed and broke down windfall trends, as well as at section 4.84 of the Urban Capacity Study looking at prior approvals.

Cllr Banks further wondered if there were any developers known to be interested in windfall sites. It was confirmed that there were not, as windfall sites were not allocated. There were some additional questions regarding whether allocations could be adjusted or over-delivery taken into account in subsequent years. It was confirmed that over- and under-delivery was analysed by central government, and could be taken into account over a wider period, but noted that central government policy on this could change in the future. Additionally, it was explained that a figure would be fixed in the local plan at the Regulation 19 stage, after which the council would need to be happy with the content of the plan before submission, and that a review would be carried out in regard to windfall over the next twelve months, with adjustments made accordingly, but that the fixed figure could not be reduced. It was added that after the Regulation 19 stage the planning inspector would scrutinise the windfall figure and potentially also make some recommendations around the assumptions and allocations. It was suggested that over-provision of windfall could be adjusted for in the review of the plan, which would take place every five years.

Cllr Pringle wondered how the calculation regarding 'affordable' housing was being revised to bring it in line with residents' reasonable expectations. It was explained that part of Regulation 19 was a viability report, with sites, infrastructure requirements etc, along with land values dictating the amount of affordable housing that would come through, which would then be followed by the consideration of whether that housing should be at a rent of 80% or 60%, which in turn would impact how much could be secured. The topic was identified as one for the Task and Finish Group once the report was complete. Cllr Pringle also wondered whether the lessons learned from the previous consultation would mean that future consultations would reach everyone. The Chair noted that this had been confirmed to be the case per the presentation slides.

Cllr Anderson noted that there didn't seem to be any material change in the Council's policy towards the provision of affordable housing, with viability and deliverability providing the limiting factors. He highlighted that no local policies had been seen, or sustainability measures, and hoped that they would be available as soon as possible. It was explained that policies would normally be created during the Regulation 19 stage of the consultation, and had only been included previously due to their state of readiness, with a lot of central government level policy changes along with other uncertainties meaning that they were now being twin-tracked for Regulation 19, when briefings would take place. Cllr Anderson referred to Marshcroft and the rationale of creating local policies whilst it was still possible, expressing his concern over the timescales. It was confirmed that the previous, draft versions were still available online, as well as linked in the background papers of the report, and that some key issues raised with those could be addressed, with consultation questions remaining quite open, and updated policies would then be produced. The Chair noted that there was a steer regarding the importance of sustainability.

Cllr Timmis referred to key issues around numbers, urban capacity, and green belt, and wondered why infrastructure had not been touched on as a key issue raised in the previous consultations. Housing numbers in Berkhamsted were noted to have been reduced in order to reduce the pressure on infrastructure. It was agreed that infrastructure was a key issue, but explained that the focus was on the consultation for Regulation 18, which would not include an infrastructure delivery plan at the current stage, although it was being worked on ready for Regulation 19.

Cllr Gale expressed concerns about preserving and enhancing public green space in Hemel Hempstead, noting that his own Ward of Leverstock Green was affected by the St Albans local plan, and referencing a previously approved development at St Margaret's Way that was causing problems for some of his residents. He identified housing site HH26 in the local plan, and wondered how the problems of St Margaret's Way could be avoided in future, as well as how a net gain in public access to green space would be ensured as a result of the potential development. In regard to St Margaret's Way it was noted that the site had been allocated for a long time, as was the site on the other side of the road, with challenges relating to the construction management point and a lot of work being done with the residents in terms of mediation. It was also confirmed that public access could be included as part of the notes regarding housing allocation, and more focus could be placed on the construction management plan based on the context of different sites, with the Chair suggesting that Cllr Allen's (Boxmoor) experience with Melsted Road might make him a good person to speak to in this regard.

Cllr Patterson wondered if there would be some sort of task force to consider what would be done with sites that had been marked as deleted. It was explained that they were considered in the local plans for uses such as employment, housing, infrastructure, schools etc, and that typically they wouldn't be considered for other uses, but that there might be some come forward outside of that for suitable alternative natural green space, however it was noted that the land in question was in various land ownerships, and it would be up to the owners to decide what was done with it. Cllr Patterson explained that there was a particular area in Tring that had been set aside for offices as an extension to the industrial estate under the old, now expired, plan, highlighting that the current plan had originally marked it for 50 new homes, and that an application had recently submitted for a supermarket. He suggested a more proactive approach to ensure landowners did something appropriate and relevant to the needs of the community. JDoe clarified that it didn't necessarily need to be in the local plan currently, as it was already subject to a planning consent for commercial use. The Chair noted that specific concerns and topics could be addressed with officers outside of the committee.

Cllr Deacon wondered if there was any way to add additional protection to fields and parks in order to allay the concerns of residents. It was confirmed that this could be done, and reiterated that the approach of Hemel Garden Communities was to protect the open spaces, with publicly and privately owned land able to be protected through open land designations as part of the detailed plan next year. It was added that more open spaces could also be planned for within the Hemel Garden Communities area, with large self-sustaining communities including big structural areas of open space, and that the planning committee would have a strong steer from the plan in regard to planning applications.

Cllr Banks asked, if the local plan went up to 2024, why there was a reference to Hemel Garden Communities. It was clarified that the local plan went up to 2040, and explained that in terms of the

trajectory for delivering on homes, Hemel Garden Communities would start delivering during the planned period and continue doing so up to 2050. It was agreed there would be some overlap, with references to Hemel Garden Communities likely to appear in subsequent versions of the local plan.

The Chair proposed that the committee agree to, (1) support the timetable for the local plan, (2) delegate details of consultation to Director and Portfolio Holder for Place, and (3) support the setting up of a Task and Finish Group, so that the plan could progress to the next stage. There were no significant concerns or issues raised, and the proposal was accepted.

Action: Link to Urban Capacity Study to be circulated to committee members.

8 WORK PROGRAMME



The Chair noted that there was a meeting in the agenda to discuss the work programme, and requested that she be informed of any topics for discussion.

Cllr Banks wondered if it would be appropriate to have something in the work plan regarding climate change. The Chair agreed that this could be added.

There being no other business, the Chair thanked attendees and closed the meeting.


Action: Committee members to submit any topics for discussion as part of the work programme to the Chair.

Strategic Planning & Environment OSC Action Points - Jan

13 th June	To confirm how much fly-tipping has increased	E Walker	23/10/23	The total number of reported fly tips increased by 14% in comparison to last year's quarterly average.
5 th July	Officer to contact Cllr Birnie regarding table in action points on green waste and duplicated headings and to confirm meaning of CSU subscription	R Williams	06/09/23	These were residents who subscribed to the scheme through phoning the Customer Services Unit (CSU) and paying the subscription fee over the phone to a member of the CSU team.
5 th July	To follow up affordable housing information	J Doe		1.04.22-31.03.23. During that period 114 affordable homes were built.
5 th July	To circulate documents regarding Hemel Vision Board	S Whelan	06/09/23	 Hemel Place Board TOR.docx Sent Via email
5 th July	To provide demographic data for Hemel Hempstead	J Doe	26/09/23	 2023 Census Presentation low res Sent Via Email
5 th July	To discuss resources for planning enforcement with portfolio holder and bring back further action to the Committee	S Whelan	06/09/23	Additional resources for Planning Enforcement through the provision of 16-months of Agency staff at a cost of £85,470 - £109,890 was agreed at Cabinet on 18 July 2023. This additional resource has been agreed to provide the team with the best possible opportunity to reduce live caseload to 300 enforcement cases within 10 months of the additional resource being in place (i.e. one Agency staff employed for 10 months, and a second for 6 months). Officers are working to recruit the new Agency member of the team as quickly as the procedures allow. It is hoped that the following timescale can be

			<p>achieved:</p> <ul style="list-style-type: none"> - • By September 12th: Rate card completed and suitable Agencies contacted for candidate details. - • By September 26th: Suitable candidates interviewed and an offer of employment accepted. - • By October 10th: The Agency Planning Enforcement Officer starts. <p>It is also worth highlighting that since 01 July 2023 Managers have taken steps to improve the structure and balance within the team, thereby retaining the resources of our only experienced Enforcement Officer, who had applied for a more senior position at another Hertfordshire authority. This involved changing one of our Enforcement Officer posts to a Lead Planning Enforcement Officer post, thereby creating a team with one post at the junior, senior and principal levels, creating a clear career path within the team, but also ensuring additional support at the more complex level for the Principal Planning Enforcement Officer.</p> <p>UPDATE: 2/10/2023 Mike Searle has started as an enforcement officer one week earlier than the planned date of the 10th October starting on the 2nd of October. We continue to search for a second officer and have additional interviews booked for the week starting 2nd October. An offer was given to another suitable candidate who accepted following our first round of interviews. However, following his acceptance of our offer the local authority he is currently with increased his pay above what Dacorum could offer and he chose to stay with them. No other suitable first round candidates were identified.</p>																
	<p>Breakdown analysis of fly-tipping incidents to be circulated.</p>	<p>Emma Walker</p>	<p>Waste type (FlyCapture data)</p> <table border="0"> <tr> <td>Animal carcass</td> <td>0</td> </tr> <tr> <td>Asbestos</td> <td>2</td> </tr> <tr> <td>Chemical drums, Oil or Fuel</td> <td>0</td> </tr> <tr> <td>Clinical waste</td> <td>0</td> </tr> <tr> <td>Commercial Black bags</td> <td>2</td> </tr> <tr> <td>Commercial Other waste</td> <td>3</td> </tr> <tr> <td>Construction/Excavation</td> <td>4</td> </tr> <tr> <td>Domestic Black bags</td> <td>7</td> </tr> </table>	Animal carcass	0	Asbestos	2	Chemical drums, Oil or Fuel	0	Clinical waste	0	Commercial Black bags	2	Commercial Other waste	3	Construction/Excavation	4	Domestic Black bags	7
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				Domestic Other waste 106 Electrical Other 2 Electrical White goods 8 Green waste 3 Tyres 1 Vehicle parts 1 Other 7 Blank (Not recorded) 0
	A statement from the leadership team to be requested regarding trees which posed an immediate danger, to include instructions for Sunday and out of office hours.	IRoss	05/10/23	<p>Any trees that pose an immediate danger to either people or property are dealt with appropriately. There can often be a perception that a tree is a dangerous whereas the reality when inspected is that work is required but it does pose an immediate risk.</p> <p>For trees under Dacorum's management, then tree emergencies should be called through to the council's out of hours service on XXnumber; they have the details to contact the on-duty tree officer.</p> <p>For trees on the public highway, these should now be reported directly to Herts County Council on 0300 1234047.</p>
	The issuance of a monthly bulletin of trees due to have works done to them to be reviewed	IRoss	05/10/23	<p>This stopped during Covid for a number of reasons. The council is in the process of procuring new tree contracts and once done this allow easier scheduling of works and for a bi-monthly update to be provided to councillors.</p> <p>The new tree contracts are scheduled to go live from April 2024</p>
	The report on air quality to be re-circulated by the Chair	CHobson	26/09/23	Sent Via Email
	Chair to work with LFowell to locate documentation showing the breakdown of fixed penalty notices and	CHobson		

	circulate that to Committee members.			
	Cllr Timmis to check whether there is documentation that could be shared to show Dacorum's position on Luton Airport	Cllr Timmis		Cllr Timmis updated the committee on the 4 th Oct that this is an ongoing action and she would update when she could.
	COuttersides to include discussions on wastewater with other local authorities with regard to the JSP	COuttersides	26/09/23	The JSP programme is preparing a Strategic Infrastructure Baseline Report, where this issue is considered on a cross boundary basis, as waste (and potable) water are considered to be strategic infrastructure issues for the JSP. The JSP programme will publish this report on the JSP website once it has been agreed with officers. In addition, the JSP team has met with Thames Water as part of preparing the Study and will continue liaison as the JSP progresses.
	An update on the re-routing of the River Gate through Gadebridge Park to be sought from the Environment Agency.	IRoss	05/10/23	<p>Officers continue to work closely with the Environment Agency (EA) on this project. The EA are currently producing their final business case, which will support their application for funding the project.</p> <p> Gadebridge Park river restoration pro.</p> <p>Above was sent last week by the EA to Councillors whose wards may be affected by the works last week and the EA have a specific webpage relating to this project: Gadebridge Park river restoration information page - Environment Agency - Citizen Space (environment-agency.gov.uk)</p>
4 th Oct	A response to members as to why there is an air quality	Emma Walker		

	monitor in Bennets End when there wasn't previously.			
4 th Oct	Link to Urban Capacity Study to be circulated to committee members.	Sara Whelan	04/10/23	Sent via email to committee
4 th Oct	Committee members to submit any topics for discussion as part of the work programme to the Chair.	Committee	Ongoing	This is a standing action



Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Title of report:	Financial Performance Quarter 2 2023-24
Date:	1st November 2023
Report on behalf of:	Cllr Ron Tindall, Portfolio Holder for Corporate & Commercial Services
Part:	I
If Part II, reason:	N/A
Appendices:	Appendix A – General Fund Forecast Outturn Position Q2 2023-24 Appendix B – Projected Capital Outturn Q2 2023-24
Background papers:	None.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account

<p>Report Author</p> <p>Clare Dempsey, Financial Planning and Analysis Manager</p> <p> </p> <p>Clare.Dempsey@dacorum.gov.uk / 01442 228264 (ext. 2264)</p> <p>Responsible Officer</p> <p>Fiona Jump, Head of Financial Services</p> <p> </p> <p>Fiona.Jump@dacorum.gov.uk / 01442 228162 (ext. 2162)</p>	
Corporate Priorities	<p>A clean, safe and enjoyable environment</p> <p>Building strong and vibrant communities</p> <p>Ensuring economic growth and prosperity</p> <p>Providing good quality affordable homes, in particular for those most in need</p> <p>Ensuring efficient, effective and modern service delivery</p> <p>Climate and ecological emergency</p>

Wards affected	All
Purpose of the report:	<p>1. To provide details of the projected outturn 2023-24 as at quarter 2 for the:</p> <ul style="list-style-type: none"> • General Fund • Capital Programme
Recommendation (s) to the decision maker (s):	<p>1. That Committee note the financial position for 2023-24 as at Quarter 2.</p>
Period for post policy/project review:	The Council's financial position is reported to committee on an ongoing, quarterly basis.

1. Exec Summary:

1.1 The Quarter 2 financial position of the General Fund is reporting a surplus against budget of £0.536m, a reduction of £0.231m from quarter 1. In summary this is due to pressures from the imminent public sector pay award £0.500m, employee cost pressures for Neighbourhood operations of an additional £0.109m, additional expenditure on works to trees £0.150m, £0.254m on Place interim costs while offset by increased investment income of £0.551m, and a reduction in borrowing costs of £0.232m

2. Introduction:

2.1 This report presents the Council's forecast outturn for 2023-24 as at quarter 2, 30th September 2023. The report focuses in particular on services within the Strategic Planning and Environment area with associated appendices:

- General Fund – Appendix A. Across all scrutiny committee areas, a surplus against budget of £0.536m is forecast. Included in this is a pressure of £0.984m against Strategic Planning and Environment services.
- Capital Programme – Appendix B. Strategic Planning and Environment General Fund capital schemes are currently forecasting a pressure of £0.100m as reported in quarter 1.

3. General Fund Position – all Scrutiny Committee Areas

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

3.2 The table below provides an overview by Scrutiny area of the provisional outturn for controllable budgets within the General Fund.

Table 1 Scrutiny Committee	Current Budget £m	Forecast Outturn Quarter 2 £m	Variance		Forecast Outturn at Quarter 1 £m	Movement from quarter 1 to Quarter 2 £m
			£m	%		
Finance & Resources	11.138	12.689	1.551	13.9%	11.760	0.929
Strategic Planning and Environment	12.049	13.033	0.984	8.2%	13.088	(0.055)
Housing and Community	1.953	2.095	0.142	7.3%	1.933	0.162
Total Operating Cost	25.140	27.817	2.677	10.6%	26.781	1.036
Core Funding	(25.140)	(28.353)	(3.213)	12.8%	(27.548)	(0.805)
(Surplus)/ Deficit	0.000	(0.536)	(0.536)		(0.767)	0.231

3.3 There are several variation changes identified between Quarter 1 and Quarter 2 against General Fund the material changes are outlined in section 4 below.

4. General Fund Position- Strategic Planning and Environment

Table 2 – Strategic Planning and Environment Quarter 2	Current Budget £m	Forecast Outturn £m	Variance	
			£m	%
Neighbourhood Operations	11.310	11.461	0.151	1.3%
Housing & Property	0.053	0.088	0.035	66.0%
People & Transformation	(0.114)	(0.035)	0.079	(69.3%)
Place	0.800	1.519	0.719	89.9%
Total Operating Cost	12.049	13.033	0.984	8.2%

4.1 Neighbourhood Operations – pressure of £0.151m

Due to vacancies within the service, interim cover and consultancy is causing an increased forecast pressure for Neighbourhood Delivery Management of £0.109m, creating a total projected pressure of £0.657m on staffing within the directorate. The Corporate Leadership posts within the service have been permanently recruited to at the end of quarter 2 so no further interim management is in place going forward.

Since quarter 1 further garden waste subscriptions have continued. The take up to the scheme is much higher than anticipated when the charge was introduced at the end of 2022/23. The number of subscriptions now in operation for this year are 34,178 which equates to a 70% take up for the service. The total surplus is now £0.758m, an increase of £0.058m from quarter 1.

Recycling income is showing a surplus of £0.134m. This includes additional income arising from the final payment from Hertfordshire County Council for the Alternative Funding Model (AFM), which generated

income based on recycling levels £0.064m. This scheme ended in 2022/23, the final payment received for last financial year has now been paid and was in excess of that forecast at the end of last financial year. The cost for Gate fees for the disposal of recycling materials has risen over the last 6 months, however the current forecast is showing that these costs are currently below budget by £0.070m. These costs are driven by the basket rate on recyclables. This market is known to have suddenly declined in price, so the continuation of this underspend cannot be guaranteed moving forward in the medium term.

Maintenance of trees on the Highways has been contracted to Dacorum for a number of years by Hertfordshire County Council. This agreement has now ceased, however a large number of works are still due to be completed for which the Council will receive no further income. This is causing a pressure of £0.150m on the budgets within this area.

4.2 Place – pressures of £0.719m

Planning income at quarter 1 reported a pressure on planning fees of £0.500m on land search fees. £0.050m. A number of large applications were placed in August meaning that the planning income pressure has reduced to £0.335m. Land search fees are now reporting an increased pressure now for the full year, total £0.090m.

Following a review of the Place structure, staffing pressure including interim management pressures are forecast for the service £0.254m. The Place restructure has now concluded, the recruitment processes are coming to an end to ensure we have permanent and Fixed Term vacancies filled.

5. Capital Programme

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

The table below summarises the overall capital outturn position for Strategic Planning and Environment committee area.

The current budget is the original budget approved by Cabinet in February 2023, plus approved amendments.

The ‘rephasing’ column refers to projects where expenditure is still expected to be incurred but will now be in 2024-25 rather than 2023-24 (‘slippage’), or conversely, where expenditure planned initially for 2024-25 has been incurred in 2023-24 (‘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 3 - Capital Outturn 2023-24	Current Budget	Re-phasing (To)/from future years	Revised Budget	Forecast Outturn	Variance	
	£m	£m	£0m	£m	£m	%
Strategic Planning and Environment	2.888	(0.515)	2.373	2.473	0.100	3.5%

5.2 General Fund Capital Programme Major Variances

Strategic Planning and Environment capital budgets are reporting slippage of £0.515m. The slippage includes the following items over £0.100m:

- Urban Park/education centre (Durrants Lakes) £0.104m. Initial development design in regards to bridges, river and bio diversity will be undertaken in 2023/24 the balance of the budget will be slipped while these plans are agreed.
- Play areas & Open Spaces £0.387m. Tendering of the next play area is expected to commence November 2023 with works expected to take place from June 2024.

6. Financial implications

6.1 Contained within the body of this report.

7. Legal implications

7.1 There are no direct legal implications arising from this report.

8. Risk implications

8.1 Regular monitoring and reporting on the Council's financial position is one of the key ways in which the organisation manages the potential risk of the weakening of its financial resilience.

9. Equalities, Community Impact and Human Rights

9.1 Community Impact Assessments on Council activities are carried out by relevant services with responsibility for those activities. A separate Community Impact Assessment has not been carried out in respect of this report.

9.2 There are no Human Rights Implications arising from this report.

10. Sustainability implications

10.1 There are no specific sustainability implications arising from this report.

11. Council infrastructure

11.1 The content of this report sets out the implications of the Council's activities for its financial resources for 2023-24.

12. Conclusions

12.1 The forecast financial performance position at quarter 2 for the Strategic Planning and Environment directorate is a pressure of £0.984m against the approved budget.

12.2 A forecast position for 2023-24 at quarter 2 is slippage of £0.515m for Strategic Planning and Environment capital schemes.



Dacorum Borough Council
Revenue Budget Monitoring Report for September 2023 (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	509	662	153	2,041	4,161	2,120	11,138	12,689	1,551
Housing and Community	(22)	160	182	573	(741)	(1,314)	1,953	2,095	142
Strategic Planning and Environment	657	1,014	357	4,992	4,888	(104)	12,049	13,033	984
Net Cost of Services	1,144	1,836	692	7,606	8,308	702	25,140	27,817	2,677
Other Items									
Investment Income	(63)	(566)	(503)	(378)	(1,629)	(1,251)	(755)	(3,604)	(2,849)
Interest Payments and MRP	62	0	(62)	370	332	(38)	741	509	(232)
Parish Precept Payments	0	0	0	1,234	1,234	0	1,234	1,234	0
Government Grants	(141)	(672)	(531)	(846)	(4,645)	(3,799)	(1,693)	(1,723)	(30)
Taxation (Council Tax and Business Rates)	(1,563)	2,340	3,903	(9,376)	(30,847)	(21,471)	(18,552)	(18,552)	0
Surplus / Deficit on Provision of Services	(1,705)	1,102	2,807	(8,996)	(35,555)	(26,559)	(19,025)	(22,136)	(3,111)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(510)	(61)	449	(3,057)	(139)	2,918	(6,115)	(6,217)	(102)
Net Movement on General Fund Working Balance	(1,071)	2,877	3,948	(4,447)	(27,386)	(22,939)	0	(536)	(536)

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR SEPTEMBER 2023

Appendix B



Scheme	Original Budget	Prior Year Slippage	Adj's, Supps, Virements	Adjustments (Slip. C/F)	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)
General Fund										
Strategic Planning and Environment										
Assistant Director - Place, Communities and Enterprise										
169 Urban Park/Education Centre (Durrants Lakes)	0	134,015	0	0	0	134,015	8,625	30,100	(103,915)	0
170 The Bury - Conversion into Museum and Gallery	2,570,000	53,150	0	(2,623,150)	(2,623,150)	0	0	0	0	0
	2,570,000	187,165	0	(2,623,150)	(2,623,150)	134,015	8,625	30,100	(103,915)	0
Head of Development Management										
43 CIL Capital Projects	0	0	0	0	0	50,000	50,000	50,000	0	0
	0	0	0	0	0	50,000	50,000	50,000	0	0
Head of Environmental Services										
174 Waste Services IT upgrade	0	80,000	0	0	0	80,000	0	80,000	0	0
175 Wheeled Bins & Boxes for New Properties	100,000	0	0	0	0	100,000	116,486	200,000	0	100,000
176 Resurfacing Works and Building Improvement to Depot	0	60,000	0	0	0	60,000	0	60,000	0	0
177 Waste Transfer Site Upgrade Works	0	262,461	0	0	0	262,461	3,015	262,461	0	0
178 Fleet Replacement Programme	(312,221)	2,341,332	0	(750,000)	(750,000)	1,279,111	501,517	1,279,111	0	0
	(212,221)	2,743,793	0	(750,000)	(750,000)	1,781,572	621,018	1,881,572	0	100,000
Head of Property Services										
182 Allotment Improvement Programme	0	47,970	0	0	0	47,970	0	47,970	0	0
183 Stone Works to Charter Tower	15,000	18,000	0	0	0	33,000	0	33,000	0	0
184 Nickey Line Bridge Refurbishment	0	50,000	0	0	0	50,000	0	50,000	0	0
185 Bennetts End Adventure playground - Cabin Roof	24,000	0	0	0	0	24,000	0	0	(24,000)	0
	39,000	115,970	0	0	0	154,970	0	130,970	(24,000)	0
Head of Neighbourhood Management										
189 Litter Bin Upgrade	85,000	0	0	0	0	85,000	0	85,000	0	0
190 Play Areas & Open Spaces - replace equipment	250,000	137,470	0	0	0	387,470	0	0	(387,470)	0
191 Gadebridge Park - Splash Park	70,000	0	0	0	0	70,000	37,382	70,000	0	0
192 Chipperfield Common Car Park Resurfacing	0	200,000	0	0	0	200,000	0	200,000	0	0
193 Water Gardens Fencing	25,000	0	0	0	0	25,000	0	25,000	0	0
	430,000	337,470	0	0	0	767,470	37,382	380,000	(387,470)	0
Totals: Strategic Planning and Environment	2,826,779	3,384,398	0	(3,373,150)	(3,373,150)	2,888,027	717,025	2,472,642	(515,385)	100,000

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Strategic Planning and Environment Overview and Scrutiny Committee

Report for:	Strategic Planning and Environmental Overview and Scrutiny Committee
Title of report:	Q2 Neighbourhood Operations Services Update
Date:	1 ST November 2023
Report on behalf of:	Councillor Robin Bromham , Portfolio Holder for Regulatory and Community
Part:	I
If Part II, reason:	N/A
Appendices:	
Background papers:	None
Glossary of acronyms and any other abbreviations used in this report:	NI = National Indicator CSG = Clean, Safe and Green Service

<p>Report Author / Responsible Officer Stefania Horne Strategic Director, Neighbourhood Operations</p> <p>  Stefania.Horne@dacorum.gov.uk / 01442 228957 (ext. 2957)</p>

Corporate Priorities	A clean, safe and enjoyable environment Ensuring efficient, effective and modern service delivery Climate and ecological emergency
Wards affected	All
Purpose of the report:	1. To provide Members with the performance report for quarter 2 and progress updates for Neighbourhood operations
Recommendation (s) to the decision maker (s):	1. For information only.
Period for post policy/project review:	

1 Introduction

- 1.1 This report presents the performance outturn for Neighbourhood operations during the second quarter (July to September) of the financial year 2023-24.
- 1.2 The performance report has a total of seven reported indicators. Two reflect a National Indicators; NI 191 for the kilograms of residual waste (non-recycled) produced by each household every year, and NI 192 for the percentage of household waste recycled. The other three are local indicators.
- 1.3 The report also outlines progress on key initiatives and projects.

2 Performance Indicators

WR02 Household Recycling Rate

- 2.1 This figure expresses the amount of materials collected for recycling and composting as a percentage of the total household waste stream. This figure mirrors the National Indicator NI 192. The provisional recycling rate for the second quarter is 57.1% which is an increase of 3.9% from quarter one and 12.1% increase from the proceeding year at 45%. There are seasonal variations in the household recycling rate, and in borough such as Dacorum the amount of green garden waste collected is a key influencing factor during the summer months. The number of residents joining the new subscription service continued to increase during this quarter resulting in the performance, in terms of volume collected, equalling the previous free service.

WR03 Kilograms per household of residual waste collected

- 2.2 This is a measure of the amount of non-recycled household waste collected by weight and mirrors the National Indicator NI 191. For second quarter the provisional average figure is 95.36 kg per household which is a 11.81 Kg per household decrease from quarter one and decrease of 15.55 kg per household from the proceeding year at 110.91 kg per household. The final figure is a cumulative total of the whole year. The provisional annual figure for this is 421 kg per household.

WR01 Reports of missed bins per 100,000 collected

- 2.3 This is a local measure of service performance for Waste Operations based on reports of bins not emptied on their allocated collection day. The figure for Q2 was averaging 127 which is a decrease of 206 year on year with 22/23 Qtr 2 reported at 333 missed bins.

CSG02 Percentage of Fly tips collected within the set timescale of 7 days

- 2.4 The Clean, Safe and Green (CSG) service carry out the fly tip removal operation. In quarter two, 486 fly tips were reported and 93% of these were cleared within the 7 day target, which is still below the target of 95% but a significant increase on quarter one where the service achieved 77%. The challenges for the service in increasing the percentage is getting precise locations of fly tips and then sometimes access issues in removing them.

CSG05 Graffiti Removal – Percentage removed from Dacorum Structures within 7 days

- 2.5 The Clean, Safe and Green (CSG) service carry out the council's graffiti removal operation. In quarter two, 57 reports of graffiti were received and the 95% target for removal was achieved. This is a 6% increase on quarter one where 89% was achieved.

ECP 09 – Number of High Risk Food Inspections achieved within the Quarter

- 2.6 The Number of High risk food hygiene inspections achieved within the quarter was 96.81% (Target 95%) The Team have continued to work hard toward improving this since the COVID -19 pandemic when the staff were diverted towards infection control work. This now back at target levels.

RS01 – Number of Public Space Protection Orders and Littering Fixed Penalties Served

- 2.7 The number of Public Space Protection Orders and Littering Fixed Penalties Served, the increase to 785 from 482 is due to filling vacancies that existed in Q1

3 Key Projects and progress update

Route optimisation – depot transformation

- 3.1 The Waste Operations team have conducted a major exercise to revise all collection routes for residual waste, mixed dry recycling, food waste and garden waste. This has generated efficiencies that have been reflected in the current budget. This exercise has now been completed with minor route alterations being conducted.

Arboricultural contracts

- 3.2 Officers have now completed the preparatory work for the procurement of new contracts to cover general arboriculture works, woodland arboriculture works and tree planting. The new contracts should go live in spring 2024. Once in place, planning of work will be easier and allow officers to provide councillors with prior notice of upcoming works as used to happen and has been requested previously at this committee.

River Gade restoration

- 3.3 Environment Agency is working with Affinity Water and Dacorum Borough Council to help restore the River Gade at Gadebridge Park, a globally rare and valuable chalk stream. The project will provide multiple benefits, including improved habitats for wildlife, the protection of water resources for both people and the environment, and allowing local residents and visitors to get closer to the river and enjoy nature. The Environment Agency is in the final stages of producing their business plan and internal funding application to release the funding.

Partnership working

- 3.4 The Parks team have been working in partnership with the Natural History Museum. As part of this, a day was organised at Miswell Park in Tring with pupils from Goldfield Infant and Nursery School taking part in preparing and planting wildflower seed, wildflower turf and bug hunting.

CSG staff is working in partnership with Butterfly Conservation to increase our meadows and support invertebrate life. We are currently working on the long term management of Bunkers Park and Chipperfield Common with the aim to cover other sites as well at a later date.

We are also working very closely with Box Moor Trust at Bunkers Park. Our hazel coppice produce is used in their waterways management and their Belted Galloway cattle are hosted on our sites. We will continue to explore ways to work closely together and follow a joined up approach for the use of our adjacent sites.

We continue to support our friends groups and volunteers for the management of our sites as they add an incredible value to what we do.

Regulatory services

- 3.5 The regulatory service Team continues to support the Local Resilience Forum Working Groups for Covid-19 also attend District Outbreak Planning Meetings and Winter Planning Groups. We are also working very closely also with a number of regional networks that allow us to work more strategically, respond to policy changes and champion professional development, including our work with the Herts Waste partnership and specialist forums like the Herts tree forum.

A review of the Health and Safety Policy is in progress. Staff and services across the Council have been involved in the review and a report will be prepared in due course. Training in Health and Safety for elected members is planned for the 23rd November 2023.

The regulatory team continues to be proactive on enforcement. In the 1st quarter, the team served 14 waste crime fixed penalty notices, majority for fly-tipping and, through District Enforcement, served 785 Fixed Penalty Notices on those that chose to litter or breach the Councils Public Space Protections Orders

Alongside enforcement, partnership working is also strong to deter antisocial behaviour and work on prevention. Regulatory Services have chaired a multi departmental task force that have been working on improvements in Gadebridge Park and the Water Gardens working together with colleagues within the Council in CSG, district enforcement and police colleagues to organise patrols and increase visibility, engaging positively with the community.

3.6 Fly-tipping & Waste Crime

The Environmental Enforcement team investigate all reports of Fly-tipping and other waste crime within the borough, such as waste producer duty of care requirements, commercial waste complaints, illegal burning of waste and waste on private land.

Fly-tipping is defined as the deposit of controlled waste in or on any land not in accordance with an Environmental Permit or to keep or dispose in a manner likely to cause harm to environment or human health. Where controlled waste is deposited from a motor vehicle, the person who controls or is in a position to control the use of the vehicle can be held responsible. Persons committing offences for fly-tipping can be issued a Fixed Penalty Notice and/or be liable to prosecution - fine up to £50,000 and or up to 12 months imprisonment if found guilty (Magistrates) or an unlimited fine and up to 5 years (Crown).

The duty of care (Household Waste Duty of Care Regulations 2005) requires householders to take all reasonable measures available to them in the circumstances to ensure that they only transfer household waste produced on their property to an authorised person (outside of the council collection service). Householders can be issued a Fixed Penalty Notice and/or be liable to prosecution – fine up to £5,000.

Environmental Enforcement Officers rely on witnesses, physical evidence, interviews under caution, surveillance, CCTV, stop markers on vehicles, intelligence sharing & operations with Police to identify offenders. In comparison to the other 9 local authorities in Hertfordshire, Dacorum Borough Council continues to be at the forefront in the issuance of waste crime FPNs for 2022 -23 and in recent years. In the last 5 years of full data recording, Dacorum has issued almost a quarter (22.5%) of all recorded local authority FPNs (flytipping & duty of care only) in Hertfordshire.

In order to continue to work effectively and tackle fly tipping, there is a plan to strengthen cross departmental work between CSG, Housing, regulatory services, comms and businesses with a neighbourhood approach focusing not only on a more effective intervention and swift action but also on prevention and public awareness.

4 Options and alternatives considered

No options to consider, for information only.

5 Consultation

N/A

6 Financial and value for money implications:

N/A

7 Legal Implications

N/A

8 Risk implications:

N/A

9 Equalities, Community Impact and Human Rights:

N/A

10 Sustainability implications (including climate change, health and wellbeing, community safety)

N/A

11 Council infrastructure (including Health and Safety, HR/OD, assets and other resources)

N/A


12 Conclusions:

The Report to be noted by the Committee. This report presents the performance outturn for Neighbourhood operations during the second quarter which sees improvements in relation to flytips removal and missed bins. High food inspections are now at target level since the COVID 19 pandemic. The report also highlights progress on key projects and initiatives, with emphasis on partnership working.



Strategic Planning and Environment Overview and Scrutiny Committee

Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Title of report:	Planning Quarter 2 Performance Report 2023-24
Date:	1 November
Report on behalf of:	CLlr Sheron Wilkie, Portfolio Holder for Place
Part:	I
If Part II, reason:	N/A
Appendices:	Appendix 1 – Performance Report
Background papers:	
Glossary of acronyms and any other abbreviations used in this report:	None

<p>Report Author / Responsible Officer</p> <p>Sara Whelan – Assistant Director for Planning</p> <p> </p> <p>Sara.Whelan@dacorum.gov.uk / 01442 228250 (ext. 2250)</p>
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Corporate Priorities	<ul style="list-style-type: none"> - A clean, safe and enjoyable environment - Building strong and vibrant communities - Ensuring economic growth and prosperity - Providing good quality affordable homes, in particular for those most in need - Ensuring efficient, effective and modern service delivery - Climate and ecological emergency
Wards affected	All

Purpose of the report:	1. To set out the performance outturn for the service for Quarter 2 of 2023-24.
Recommendation (s) to the decision maker (s):	1. That the report is noted.
Period for post policy/project review:	

1. Introduction

- 1.1 This report presents the performance outturn for the Planning service for the second quarter (July - Sep) of the business year 2023-24. The full performance report is at Appendix 1.
- 1.2 The performance report at Appendix 1 shows a total of 5 indicators. Of the revised Key Performance Indicators, two are departmental performance measures and three are measures that reflect local construction activity. Of the two departmental performance measures, one is green and one is red.

Planning Applications Determined Within Target

- 1.3 The percentage of all planning applications determined within target (DMP01) sits at 79%, against a target of 70%. The percentage is up from 76% compared to Q1. This represents sustained overall good performance from the team, particularly given the ongoing restrictions relating to the Chiltern Beechwoods SAC and the number of vacancies within the Development Management team. However, some caution must be added as this figure includes applications that were granted within an agreed extension of time.
- 1.4 Major planning application performance remains at 100%.
- 1.5 As for Minors and Others, they performed in Q2 as follows, against a 70% target:

MONTH	MINORS (%)	OTHERS (%)
July 2023	58.3	85.9
August 2023	88.9	79.3
September 2023	84.6	76.7
TOTAL Q2	71.7	80.7

- 1.6 Minors took a dip in July, but recovered well in August and September, so that for Q2 overall the performance exceeded the 70% target. In respect of Others (i.e. householders) the performance was well above target, but with a downward trend. This is unsurprising, given the three Planning Officer vacancies that existed at that level during Q2. It is worth noting that one of these vacancies has now been filled with a second to be filled at the beginning of November, though both new post holders are joining as Trainee Planners and will therefore require some time before they are able to have a full caseload.

Enforcement Site Visits

- 1.7 The percentage of all planning enforcement priority site visits (PE04) has fallen to 49%, against a target of 100%. There are a number of reasons why performance is at this level. Workload remains very high for the Enforcement team. The team are having to triage new cases coming in so that the most harmful cases are visited quickly, whilst others may be held in abeyance until resources become available to look at them. The situation should ease, and live caseload begin to go down, as we have welcomed an Agency Enforcement Officer on Oct 2nd (with the second one due to start on November 13th) as part of the Reserves funding for this service. However, as the additional resource picks up cases previously held in abeyance we are likely to see a further drop in first site visit performance before an improvement in this measure in Q4.
- 1.8 Furthermore, the Enforcement service remain focused on dealing with the most harmful breaches of planning

control. A total of 7 formal Notices were served in the quarter (4 Enforcement Notices, 2 Breach of Condition Notices, and 1 Stop Notice). (In addition, a further 2 Breach of Condition Notices and an Enforcement Notice have been served in October).

- 1.9 Finally, it is important to note that the Principal Planning Enforcement Officer is involved with a Public Inquiry at the beginning of December, which will have an impact on the resources available to the Enforcement team in Q3.

Affordable Housing

- 1.10 Indicator DO1 and DO2 – the number of affordable housing starts and the number of completions in the period has been changed to an annual rather than quarterly indicator, as a Local Authority we receive the figures annually. These will be reported in Q4 of each year.

Retail Properties

- 1.11 For indicator CPE01 – the number of retail properties (vacancy rate) for the period – there is no data on this for the period as we are reliant on external parties. This will be reported at the earliest opportunity.

2. Options and alternatives considered

- 2.1 Not applicable.

3. Consultation

- 3.1 James Doe – Strategic Director (Place)
- 3.2 Diane Southam – Assistant Director, Place Communities and Enterprise
- 3.3 Philip Stanley - Interim Head of Development Management
- 3.4 Ronan Leydon – Team Manager, Strategic Planning

4. Financial and value for money implications:

Financial

- 4.1 None arising from decisions on this report though the financial indicators for Planning fees report an under recovery of income against target levels.

Value for Money

- 4.2 None arising from this report.

5. Legal Implications

- 5.1 None arising from this report.

6. Risk implications:

- 6.1 None arising from this report. Risks addressed through service level risk register.

7. Equalities, Community Impact and Human Rights

- 7.1 Community Impact Assessment - Not applicable for this report.
- 7.2 Human Rights – There are no Human Rights Implications arising from this report.
- 8. Sustainability implications (including climate change, health and wellbeing, community safety)**
- 8.1 None arising from this report.
- 9. Council infrastructure (including Health and Safety, HR/OD, assets and other resources)**
- 9.1 None arising from this report.

10. Conclusions:

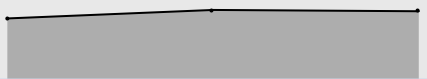
10.1 Not applicable

Appendix 1 - Performance Report (attached separately)

Performance Scorecard SP&E OSC- Development Management & Planning

Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
DMP01 (Q)	Percentage of all planning applications determined within target (Q)	Sep 2023	79%	70%	✔	
<p>This is a positive performance; however some caution must be added as this figure includes applications that were granted within an agreed extension of time. Furthermore, there are a large batch of applications over time with no EoT currently in place and which are overdue. Many of the Minors and Majors in this category will be as a result of the Habitats Regs and the need to secure a Unilateral Undertaking and these applications are expected to be determined in due course within an agreed EoT period.</p>						
PE04	Percentage of all Planning Enforcement priority site visits completed within target	Sep 2023	49%	100%	✘	
<p>Workload remains very high for the Enforcement team. The team are having to triage new cases coming in so that the most harmful cases are visited quickly, whilst others may be held in abeyance until resources become available to look at them. The situation should ease, and live caseload begin to go down, with the arrival of an Agency Enforcement Officer on Oct 2nd (and hopefully a second one soon) as part of the Reserves funding for this service.</p>						

Performance Scorecard SP&E OSC - Place, Communities & Enterprise

Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
CPE01	Retail properties – vacancy rate	Sep 2023				
CPE02 (Q)	Number of businesses supported by the PCE Team (Q)	Sep 2023	103		✘	

Agenda Item 9

SPAEC OSC Work Programme 2023/2024

Meeting Date	Report Deadline	Items	Contact Details	Background information
6 Dec 2023	27 Nov 2023	Action Points (from previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>		
10 Jan 2024	28 Dec 2024			
		Action Points (from previous meeting)		
		Affinity Water		Layla to invite Water companies to meeting.
		Affordable Housing SPD	Sara Whelan – Assistant Director Planning Sara.Whelan@dacorum.gov.uk	
7 Feb	29 Jan	Action Points (from		

2024	2024	previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>		
6 March 2024	28 Feb 2024	Action Points (from previous meeting)		
		Q3 Quarterly Budget Monitoring Report	Clare Dempsey – Financial Planning & Analysis Team Leader Clare.dempsey@dacorum.gov.uk	
		Q3 Environmental Services Quarterly Reports	Stefania Horne – Strategic Director – Neighbourhood Services Stefania.horne@dacorum.gov.uk	
		Q3 Environmental & Community Protection Quarterly reports	Emma Walker – Head of Environmental and Regulatory Services Emma.walker@dacorum.gov.uk	
		Q3 Planning, Development and Regeneration Quarterly reports	Sara Whelan – Assistant Director Strategic Planning and Regeneration Sara.Whelan@dacorum.gov.uk	
		The Local Plan – Regulation 18 Feedback	Sara Whelan – Assistant Director Strategic Planning and Regeneration Sara.Whelan@dacorum.gov.uk	

	Local Cycling & Walking Infrastructure Plan	Sara Whelan – Assistant Director Strategic Planning and Regeneration Sara.Whelan@dacorum.gov.uk	
TO BE DATED	CIL Review	Sara Whelan – Assistant Director Strategic Planning and Regeneration Sara.Whelan@dacorum.gov.uk	
	Chilterns Beechwood Mitigation/Sang	Sara Whelan – Assistant Director Strategic Planning and Regeneration Sara.Whelan@dacorum.gov.uk	

Items to be planned in by chair

Luton Airport

Chilterns Beechwood Mitigation Strategy

Economic Development Update

Place Strategies (Hemel, Berko, Tring)

Maylands Master Plan

Visit to Cupid Green and CCTV

Hemel Garden Communities

Air Quality

Water – Sewage

Rural Plan

Visit Fly Tip – In small groups

Climate Change