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STRATEGIC PLANNING & ENVIRONMENT OVERVIEW & ACCOUNTS AGENDA

**WEDNESDAY 6 NOVEMBER 2024 AT 7.30 PM
CONFERENCE ROOM 2 - THE FORUM**

Membership

Councillor Alan Anderson (Chair)
Councillor David Deacon (Vice-Chairman)
Councillor Jonathan Gale
Councillor Claire Hobson
Councillor Angela Mitchell
Councillor Brian Patterson
Councillor Lara Pringle

Councillor Stewart Riddick
Councillor Victoria Santamaria
Councillor Garrick Stevens
Councillor Jane Timmis
Councillor Philip Walker
Councillor Colette Wyatt-Lowe

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

AGENDA

- 1 DECISIONS AND ACTIONS** (Pages 3 - 5)
To agree the Decisions and Actions 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 FINANCIAL PERFORMANCE REPORT** (Pages 6 - 13)
- 7 Q2 PERFORMANCE REPORT NEIGHBOURHOOD SERVICES** (Pages 14 - 18)

8 Q2 PERFORMANCE REPORT PLANNING, DEVELOPMENT AND REGENERATION

Report to follow

9 WORK PROGRAMME

Work Programme to follow

Decisions and actions

Dacorum Borough Council

Strategic Planning and Environment 9th October 2024

Councillors:

Cllr C Hobson
Cllr Anderson
Cllr Walker
Cllr Deacon
Cllr Riddick
Cllr Pringle
Cllr Timmis
Cllr Wyatt-Lowe
Cllr Gale
Cllr Patterson
Cllr Santamaria

Also in attendance:

Cllr Bromham
Cllr England
Cllr Williams
Cllr Capozzi
Cllr Weston
Cllr Allen
Cllr Stevens
Cllr Symington
Cllr Maddern

Officers: (6)

James Doe – Strategic Director - Place
Diane Southam – Assistant Director Place, Communities and Enterprise
Ronan Leydon – Head of Strategic Planning
Keeley Mitchell – Strategic Planning & Strategic Sites Officer
Caroline Saunders- Head of Place and Enterprise
Claire Covington - Strategic Planning & Strategic Sites Team Leader

The meeting began at 19:00

1 DECISIONS AND ACTIONS

The Decisions of the last meeting were agreed

Full discussion can be found in the video minutes

2 APOLOGIES FOR ABSENCE

There were no apologies for absence

3 DECLARATIONS OF INTEREST

Cllr Santamaria declared her husband is a tenant at Maylands Business Centre

4 PUBLIC PARTICIPATION

There were the following 5 speakers, speaking in relation to Item 7 The Local Plan

Helena Morris
Emma Lelieveld
Rachel Stainfeild
Stephen Bailey
Keith Baker

For full discussion please see the video minutes.

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

None

6 MAYLANDS MASTERPLAN

Diane Southam introduced the report.

For full discussion please see the video minutes.

7 LOCAL PLAN

James Doe introduced the report

For full discussion please see the video minutes

9 WORK PROGRAMME

This item was deferred until the next meeting

Strategic Planning & Environment OSC Action Points - September

September 2024	Action: IRoss to share information on what type of graffiti has been removed from the borough	IRoss		In quarter two (July-September), we had 21 reports of graffiti. These were categorised as follows: <ul style="list-style-type: none"> • 8 tags • 4 offensive (one racist, one political and two were offensive language) • 5 general • 4 marker/chalk/spray paint
September 2024	Action: SStefano to send the numbers of prosecutions and fixed penalty notices for fly tipping to the committee	SStefano		Between September 2022 – September 2024; Fly tipping prosecutions = 12 Fly tipping FPNs = 45 Householder waste duty of care FPNs = 15 Low level fly tipping FPNs = 18
September 2024	Action: James Doe/Tony Moore to look at why the Water play feature in the town hasn't been functioning,	JDoe/TMoore	TMoore	The Hemel town centre water play feature only ran for a few weeks this year due to the failure of some critical parts and system. Due to the time to source different components and having to have additional specialists involved in fault finding the water play feature had to be switched it off early, so that parts and repairs could be booked in during the winter shutdown (which is October). It is expected that the feature will be repaired and ready for recommissioning in April 25 in readiness for the warmer months next year. Linked to the feature is a music element which operates through the large screen next to it. Currently this is non-operational and Officers are in the process of carrying out a review regarding its future.
September 2024	Action: LFowell to send dates for Cupid Site visits to SPAE Members and possibly wider members.	LFowell		Completed



Report for:	Strategic Planning and Environment Overview and Scrutiny Committee
Title of report:	Financial Performance Quarter 2 2024/25
Date:	6 th November 2024
Report on behalf of:	CLlr William Allen, Portfolio Holder for Corporate and Commercial Services
Part:	I
If Part II, reason:	N/A
Appendices:	Appendix A – General Fund Revenue Q2 2024/25 Appendix B – SPaE Capital Programme Q2 2024/25
Background papers:	None.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund

<p>Report Author and Responsible Officer</p> <p>Joe Bowden, Financial Planning and Analysis Manager</p> <p>✉ 📞</p> <p>Joe.Bowden@dacorum.gov.uk / 01442 2282258 (ext. 2258)</p> <p>Fiona Jump, Head of Financial Services</p> <p>✉ 📞</p> <p>Fiona.Jump@dacorum.gov.uk / 01442 228162 (ext. 2162)</p>	
<p>Corporate Priorities</p>	<p>Community engagement: Engage with residents and partners to have a real say on our services and the borough</p> <p>Service improvement and delivery: Running the Council efficiently and putting residents at the heart of everything we do</p> <p>Vibrant communities: Foster arts, culture and leisure opportunities</p>

	<p>Sustainable future: Take action on the Climate and Ecological Emergency</p> <p>Clean, safe and green: Provide a clean, safe and green-focussed environment</p> <p>Homes to be proud of: Enable well-maintained and affordable homes, where people want to live</p> <p>Proud and thriving borough: Realise our potential as a great place to live and work with a thriving business community</p>
Wards affected	All
Purpose of the report:	<p>1. To provide details of the Quarter 2 position 2024-25 for the:</p> <ul style="list-style-type: none"> • General Fund • SPaE Capital Programme
Recommendation (s) to the decision maker (s):	To note the Quarter 2 2024-25 forecast financial outturn position for the General Fund and Strategic Planning and Environment Capital Programme.
Period for post policy/project review:	The Council's financial position is reported to committee on an ongoing, quarterly basis.

1. Executive Summary and Key Forecast Outturn Figures

This report presents the forecast outturn position for the Council as at 30 September 2024, Q2 2024/25.

- 1.1** The General Fund is reporting a forecast surplus against budget of £0.645m. This net surplus position is driven by the favourable performance of the Council's treasury management investments against target, the result of larger than expected cash balances. Included within this is a pressure of £0.855m relating to Strategic Planning and Environment services, including parking services. The position includes pressures against service budgets and income targets, with some continuing from 2023/24. Included in these are: Environmental Services (pressure of circa £0.2m).
- 1.2** The Council operates a capital programme across its General Fund and Housing Revenue Account that represents investment in its assets. Strategic Planning and Environment General Fund capital schemes are forecast as on budget overall, with slippage of £0.630m. The slippage relates to delays to some Property Services schemes, the Durrants Lakes project and verge hardening.

2. Summary Narrative and Forward Look

- 2.1** The Council set a balanced budget for 2024/25 in February 2024. This budget addressed known variances arising during 2023/24. As part of the 2023/24 provisional outturn report, it was identified that risks remained within the Council's financial position for 2024/25. Included within this were costs relating to the Council's Waste Services. These pressures are included in the forecast outturn for 2024/25 as at Q2

of the current financial year. General Fund income pressures for 2024/25 have been identified against investment properties, parking and temporary accommodation.

2.2 All General Fund risks are being closely monitored by service leads with support from the Council's Finance team. Emerging variances to budget and associated mitigating actions will be communicated to Members as part of the Council's regular financial reporting arrangements.

3. General Fund Position – all Scrutiny Committee Areas

3.1 Appendix A provides an overview of the General Fund forecast outturn position. The table below provides an overview by scrutiny area.

Budgets have been realigned across Scrutiny Committee areas between the Q1 Financial Performance report and the Q2 Financial Performance report to reflect changes to the remit of Overview and Scrutiny set out in the Council's Constitution.

Table 1- General Fund Position by Scrutiny Area	Current Budget £m	Forecast Outturn £m	Variance	
			£m	%
Finance & Resources	9.066	9.658	0.592	6.5%
Strategic Planning and Environment	12.052	12.937	0.885	7.3%
Housing & Community	1.481	1.615	0.134	9.0%
Operational Cost	22.599	24.210	1.611	7.1%
Core Funding	(22.600)	(24.856)	(2.256)	10.0%
Contribution (to)/ from General Fund Working Balance	(0.001)	(0.646)	(0.645)	

4. General Fund Position- Strategic Planning and Environment

Table 2 – Strategic Planning and Environment	Current Budget £m	Forecast Outturn £m	Variance	
			£m	%
Neighbourhood Operations	8.190	8.751	0.561	6.8%
Housing & Property	0.053	0.073	0.020	37.7%
People & Transformation	(0.114)	(0.031)	0.083	(72.8%)
Place	3.923	4.144	0.221	5.6%
Total Operating Cost	12.052	12.937	0.885	7.3%

4.1 Key variances for 2024/25 reported against Strategic Planning and Environment General Fund service areas are outlined below.

4.2 Neighbourhood Operations

Pressures on budgets within Environmental Services at Q2 total £0.169m relating to staffing costs across the service. These have been incurred in relation to sickness and service demands. Surplus garden waste income to target of £0.060m is forecast, offset by an expected shortfall against cesspool income £0.060m

There is a £0.073m pressure relating to repairs and maintenance in Clean, Safe and Green. Garages income is forecast to achieve £0.050m above target. The service has focused on increasing occupancy of the Council's garages.

There is a forecast shortfall against parking income targets of £0.300m. The announcement of a General Election in the summer has brought a delay to the consultation process for proposed changes to car parking fees and an associated pressure of £0.100m. There is a further £0.100m pressure associated with the recent call- in of a decision on changes to car – parking fees. The final £0.100m relates to trends in car park usage which support a further shortfall against income targets.

A forecast pressure of £0.080m is reported on Trees and Woodlands works, a continuation of pressures reported in 2023/24. A review of tree works requirements and risks identified is being undertaken to assess the medium-term outlook for this service.

4.3 People & Transformation

A pressure of £0.070m is reported in relation to Filming budgets for 2024/25. Income has been lower than budget during the year. The income position continues to be closely monitored.

4.4 Place

There are pressures against Business Centre income and expenditure budgets of £0.05m. These are under ongoing review. There are other smaller pressures across the Place service.

5 General Fund reserve requests

5.1 The following reserve requests relating to Strategic Planning and Environment services will be made to Cabinet to recommend to Full Council to approve.

- Draw down of £0.33m from the Dacorum Development Reserve to support costs associated with vehicle and staffing costs in Environmental Services.
- Draw down of £0.036m from the Dacorum Development Reserve to support costs associated with the temporary Head of Strategic Planning post.
- Draw down of £0.052m from the Leisure Reserve to support costs associated with repairs to the Berkhamsted Leisure Centre swimming pool.
- Drawn down from the invest to save reserve for roundabout planting as part of an exercise to replace summer bedding and seasonal winter bulbs with more permanent planting to deliver ongoing cost reduction in this area- £0.040m
- Drawn down from the invest to save reserve to support development of the Council's parking strategy- £0.025m

6. Capital Programme

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

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

The current budget is the original budget approved by Cabinet in February 2024, plus approved amendments.

The 're-phasing' column refers to projects where expenditure is still expected to be incurred but will now be in 2025/26 rather than 2024/25 ('slippage'), or conversely, where expenditure planned initially for 2025/26 has been incurred in 2024/25 ('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.

All overspends will be monitored closely. Associated supplementary budget requests will be brought to Cabinet to recommend to Council later in the financial year as appropriate.

Table 6- Capital Outturn 2024/25	Current	Re-phasing	Revised	Forecast	Variance	
	Budget	(To)/from future years	Budget	Outturn		
	£m	£m	£0m	£m	£m	%
Strategic Planning and Environment	3.861	(0.630)	3.231	3.231	0.000	0.00%

6.2 General Fund Capital Programme

General Fund capital budgets are broadly on budget.

General Fund budgets are reporting slippage of £0.703m. The slippage includes the following items over £100k:

- Durrants Lake urban/ park education centre- £0.122m.
- Verge hardening- £0.455m arising from delays to the programme

Supplementary capital budget requests

This following supplementary capital budget request will be presented to Cabinet to recommend to Full Council for approval:

- £630k for the installation of solar panels at Hemel Hempstead Leisure Centre. This work is 100% grant funded.

7 Financial implications

7.1 Contained within the body of this report.

8 Legal implications

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

9 Risk implications

9.1 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.

10 Equalities, Community Impact and Human Rights

10.1 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.

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

11 Sustainability implications

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

12 Council infrastructure

12.1 The content of this report sets out the implications of the Council's activities for its financial resources for 2024/25.

13 Conclusions

13.1 The position for 2024/25 is a surplus of £0.645m against Council General Fund budgets. There is a pressure of £0.855m against Strategic Planning and Environment services included within this.

13.2 Strategic Planning and Environment General Fund capital schemes are forecast as on budget overall, with slippage of £0.630m



Dacorum Borough Council

Revenue Budget Monitoring Report for September 2024 (Cost of Services Analysis By Scrutiny Committee)

	Month			Year-to-Date			Full Year		
	Budget £000	Actuals £000	Variance £000	Budget £000	Actuals £000	Variance £000	Budget £000	Forecast Outturn £000	Variance £000
Cost of Services									
Finance and Resources	821	2,262	1,441	6,526	8,570	2,044	9,066	9,658	592
Housing and Community	81	319	238	578	(499)	(1,077)	1,481	1,615	134
Strategic Planning and Environment	480	907	427	5,594	4,581	(1,013)	12,052	12,937	885
Net Cost of Services	1,382	3,488	2,106	12,698	12,652	(46)	22,599	24,210	1,611
Other Items									
Investment Property	(41)	(117)	(76)	(3,413)	(3,247)	166			
Investment Income	(84)	(480)	(396)	(502)	(1,475)	(973)	(1,004)	(3,116)	(2,112)
Interest Payments and MRP	67	0	(67)	400	332	(68)	801	801	0
Parish Precept Payments	0	0	0	1,323	1,323	0	1,323	1,323	0
Government Grants	(183)	(556)	(373)	(1,100)	(4,005)	(2,905)	(2,200)	(2,237)	(37)
Taxation (Council Tax and Business Rates)	(1,450)	2,471	3,921	(8,700)	(29,058)	(20,358)	(17,401)	(17,401)	0
Surplus / Deficit on Provision of Services	(1,691)	1,318	3,009	(11,992)	(36,130)	(24,138)	(18,481)	(20,630)	(2,149)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(473)	1	474	(2,840)	386	3,226	(5,679)	(5,786)	(107)
Contribution To / (From) Earmarked Reserves	2	0	(2)	12	0	(12)	1,560	1,560	0
Net Movement on General Fund Working Balance	(780)	4,807	5,587	(2,122)	(23,092)	(20,970)	(1)	(646)	(645)

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR SEPTEMBER 2024

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)
Strategic Planning and Environment										
Assistant Director - Place, Communities and Enterprise										
146 Urban Park/Education Centre (Durrants Lakes)	0	121,615	0	0	0	121,615	0	0	(121,615)	0
	0	121,615	0	0	0	121,615	0	0	(121,615)	0
Head of Environmental Services										
155 Waste Services IT upgrade	0	35,042	0	0	0	35,042	0	35,042	0	0
156 Wheeled Bins & Boxes for New Properties	100,000	0	0	0	0	100,000	40,660	100,000	0	0
157 Resurfacing Works and Building Improvement to Depot	0	60,000	0	0	0	60,000	0	60,000	0	0
158 Waste Transfer Site Upgrade Works	0	252,591	0	0	0	252,591	29,344	252,591	0	0
159 Fleet Replacement Programme	546,989	1,128,379	0	0	0	1,675,368	777,633	1,675,368	0	0
	646,989	1,476,012	0	0	0	2,123,001	847,637	2,123,001	0	0
Head of Property Services										
163 Allotment Improvement Programme	0	47,970	0	(10,000)	(10,000)	37,970	2,250	27,970	(10,000)	0
164 Stone Works to Charter Tower	0	33,000	0	0	0	33,000	0	0	(33,000)	0
165 Nickey Line Bridge Refurbishment	0	48,574	0	(20,000)	(20,000)	28,574	125	18,574	(10,000)	0
166 Bennetts End Adventure playground - Cabin Roof	0	24,000	0	(24,000)	(24,000)	0	0	0	0	0
	0	153,544	0	(54,000)	(54,000)	99,544	2,375	46,544	(53,000)	0
Head of Neighbourhood Management										
136 Verge Hardening Programme	250,000	455,293	0	0	0	705,293	0	250,000	(455,293)	0
170 Litter Bin Upgrade	0	85,000	0	0	0	85,000	0	85,000	0	0
171 Play Areas & Open Spaces - replace equipment	0	387,470	222,530	0	222,530	610,000	540,000	610,000	0	0
172 Gadebridge Park - Splash Park	75,000	32,618	0	0	0	107,618	104,807	107,618	0	0
173 Chipperfield Common Car Park Resurfacing	0	101,329	0	(101,329)	(101,329)	0	0	0	0	0
174 Water Gardens Fencing	0	9,327	0	0	0	9,327	0	9,327	0	0
	325,000	1,071,037	222,530	(101,329)	121,201	1,517,238	644,807	1,061,945	(455,293)	0
Totals: Strategic Planning and Environment	971,989	2,822,208	222,530	(155,329)	67,201	3,861,398	1,494,819	3,231,490	(629,908)	0

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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
Report on behalf of:	Councillor Robin Bromham, Portfolio Holder for Neighbourhood Operations
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

Report Author / Responsible Officer

Stefania Horne
Strategic Director, Neighbourhood Operations



Stefania.Horne@dacorum.gov.uk / 01442 228957 (ext. 2957)

Corporate Priorities	Clean, Safe and Green Service Improvement & Delivery Sustainable future
Wards affected	All
Purpose of the report:	1. To provide Members with the performance report for quarter 2 and progress updates for
Recommendation (s) to the decision maker (s):	1. For information only.

Introduction

- 1.1 This report presents the performance outturn for Neighbourhood operations during the second quarter (June to Sept) of the financial year 2024-25.
- 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 others are local indicators.
- 1.3 The report also outlines progress on key initiatives and projects.

2 Performance Indicators

Please see Appendix 1 for the performance indicators and their performance

3 Key Projects and progress update

3.1 Neighbourhood Management

- River Gade restoration/re-routing in Gadebridge Park has commenced. Officers are liaising daily with the Environment Agency who are managing the project. Main works are currently focused on the diversion of the river channel.
- The playground refurbishment project continues with works at Miswell Lane and Apsley Lock. The final project will then be delivered at Warners End Upper.
- Dacorum Council is supporting HCC with the initiative 'Your Tree Our Future' tree giveaway, which is happening on Saturday 7th December. The DBC collection point is Poppy Fields Cemetery with residents being able to collect their allocated trees from 10am – 1pm. 260 residents have been allocated 4,840 trees to collect. The 'Your Tree Our Future' project has given away over 324,000 trees to Hertfordshire residents since the initiative was launched, with the aim of giving away 1.8 million trees by 2030. More information about signing up for the 2025 giveaway can be found on the HCC website, searching for 'Your Tree Our Future'.
- Work is underway to develop a Suitable Alternative Natural Greenspace (SANG) delivery programme. The delivery is focusing on management plan implementation and improvements adopted for Bunkers Park and Chipperfield Park. The team is also working with colleagues to develop management and delivery plans for proposed SANG sites at Gadebridge Park and Margaret Lloyd Park/Marchmont Farm.
- Six of Dacorum Borough Council's car parks have retained their Park Mark accreditation for another two years after a recent inspection. This means all 26 of its managed car parks within the borough have now successfully achieved this recognition for high safety standards for customers and their vehicles.
The car park accredited this year are:
 - Durrants Hill car park
 - Cowper Road car park
 - Lower Kings Road car park
 - Bournside car park
 - High Street car park
 - Queensway car park

The Safer Parking Scheme sets a UK standard for car parks. It aims to reduce crime and improve safety for people and vehicles. Specially trained police assessors conduct a thorough evaluation of each car park. Only those that meet the strict criteria get a Park Mark.

- Urban tree works continue via our contractors, John O'Conner and Gristwood & Toms, with works order information now both being issued and updates received digitally through the Council's tree management system. This information will be used by the team in the near future to be able to provide updates to Ward Councillors of major works planned in their Wards.

3.2 Environmental Services

- Waste services continue to perform well and missed bin collections are at their lowest recorded level, at only 63 per 100,000. This is a significant improvement and a commitment to great customer service.
- A campaign to promote recycling took place in recycling week at the end of October. 11 posts were shared across DBC social media channels with a total reach of 19,193.
- The waste service is undergoing modernisation with a software that will allow crews to better respond to customer's needs including garden waste subscriptions and missed bins. The software will reduce paper handling and increase speed in resolving issues and it is part of the wider Council's corporate priority on making services more customer focused.

3.3 Regulatory Services

- The Air Quality Action Plan 2024-29 for Dacorum is in preparation in partnership with Hertfordshire County Council. DEFRA has recently reviewed criteria for the development of Air Quality Action Plans. The new plan will include the new requirements and will be published in the new year.
- KPI's are being achieved across all areas of service and investigations/prosecutions are continuing across all areas of the service. These relate to Health and Safety accident investigations, Food Safety and Fly tipping offences.

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:

Strategic Planning & Environment OSC

Neighbourhood Operations Report

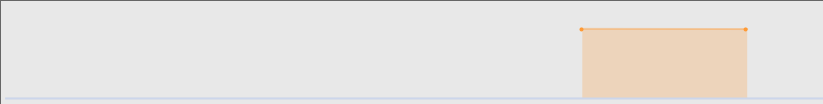
Environmental Services Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
WR01 (Q)	Reports of all missed bins per 100,000 collected (Q)	Sep 2024	242.80	375.00	525.00	✓	
WR02 (Q)	Recycling rate of the waste collected in the quarter	Sep 2024	57.30	52.00	57.10	✓	
WR03 (Q)	Amount in Kilogram per household of residual waste collected during the Quarter	Sep 2024	93.50	400.00	110.91	✓	

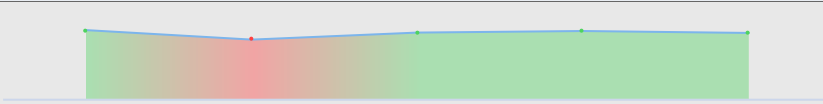
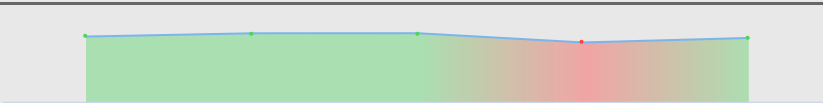

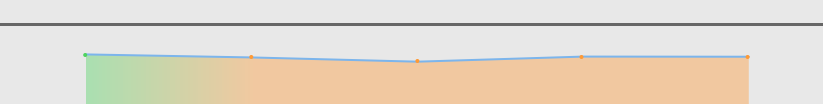
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Neighbourhood Management Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
CSG02 (Q)	Percentage of fly tips collected within the set timescale of 7 days	Sep 2024	94.09%	95.00%	92.80%	✓	
<ul style="list-style-type: none"> During the second month of this quarter a revised monitoring of flytips was implemented resulting in more streamlined process but still paper based. Contributing factors are ownership checks and lack of specific location on reports. 							
CSG05 (Q)	Percentage of Graffiti removed within 7 days.	Sep 2024	80.00%	95.00%	94.74%	✗	
<ul style="list-style-type: none"> 2 of the reports are on 2 story buildings which require site specific risk assessment and scaffold tower. 4 reports required ownership checks to determine responsibilities. Reports of graffiti are lower than the last quarter which can be influenced by the recent lower footfall due to the weather (rain) 							
FIN13a (Q)	Percentage of Parking income achieved against forecast for the period (Q)	Sep 2024	97.60	100.00	103.30	✗	

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
This is below the target due to the delay in implementing the new tariff changes – it is likely income will remain below the forecast until the new tariffs are introduced to the public in early January.							
GA01 (Q)	Percentage of Garages of total stock rented in Quarter	Sep 2024	76.94	77.50		✘	
There is a new streamlined letting process in place and the commercial manager with shortly be meeting with the communications manager to discuss putting in place a marketing campaign which will advertise the garages. The team will also be working off the applications report which highlights exactly where customers want a garage and will contact customers based on the existing ready to let stock. Performance to be monitored until end of Q3 and then target revised if these new processes are not directly impacting the target set.							

Regulatory Services Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend	
Page 18	ECP01	Percentage of Noise Nuisance cases closed within 60 days	Sep 2024	94.47%	90.00%	98.55%	✘	
	The team continue to be effective in achieving their KPI's. Whilst there is a slight reduction in the KPI re noise cases closed this is due to seasonal variations and if a case is complex as these can take longer to resolve.							
ECP03	Percentage of Environmental Health requests responded to within 3 working days during the period.	Sep 2024	91.20%	90.00%	93.20%	✔		
ECP05 (Q)	Percentage of fly-tips reported assessed by an enforcement officer within 3 working days (Q)	Sep 2024	93.89%	90.00%		✔		
ECP09 (Q)	Percentage of high risk (A-D) food inspections/interventions achieved within the Quarter	Sep 2024	93.55%	95.00%	96.81%	✘		
We are currently recruiting for an Environmental Health Officer to fill a vacancy in the Food and Safety team. This will have a positive impact on the percentage of high risk food hygiene inspections completed.								