



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 22 NOVEMBER 2016 AT 7.30 PM

DBC Bulbourne Room - Civic Centre

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

Membership

Councillor G Adshead
Councillor Anderson (Chairman)
Councillor Ashbourn
Councillor E Collins
Councillor Fisher
Councillor S Hearn

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

Substitute Members:

Councillors Birnie, Link, Ritchie, R Sutton, Timmis and Tindall

For further information, please contact Katie Mogan or Member Support

AGENDA

1. MINUTES

To agree the minutes of the previous meeting.

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

3. DECLARATIONS OF INTEREST

To receive any declarations of interest.

4. PUBLIC PARTICIPATION

- 5. CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN**
- 6. BUDGET MONITORING 2016/17 Q2 (Pages 3 - 10)**
- 7. ENVIRONMENTAL SERVICES Q2 PERFORMANCE REPORT (Pages 11 - 25)**
- 8. PLANNING, DEVELOPMENT AND REGENERATION Q2 PERFORMANCE REPORT**
Report to follow
- 9. REGULATORY SERVICES Q2 PERFORMANCE REPORT (Pages 26 - 34)**
- 10. WORK PROGRAMME 2016/17 (Pages 35 - 37)**



AGENDA ITEM: SUMMARY

Report for:	Strategic Planning & Environment Overview and Scrutiny Committee
Date of meeting:	22 November 2016
PART:	1
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 2 2016/17
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources David Skinner, Assistant Director (Finance & Resources) Richard Baker, Group Manager (Financial Services)
Purpose of report:	To provide details of the projected outturn for 2016/17 as at Quarter 2 for the: <ul style="list-style-type: none"> • General Fund • Capital Programme
Recommendations	That Committee note the forecast outturn position.
Corporate objectives:	Delivering an efficient and modern council
Implications:	Financial and Value for Money implications are included within the body of the report.
Risk Implications	Risk implications are included within the body of the report.
Equalities Implications	There are no equality implications.

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

1. Introduction

1.1 The purpose of this report is to outline the Council's forecast outturn for 2016/17 as at 30 September 2016. The report covers the following budgets:

- General Fund
- Capital Programme

2. General Fund Revenue Account

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

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

2.3 The majority of non-controllable costs result from year-end accounting adjustments, e.g. depreciation charges. These are required to show the true value of resources used to provide the Council's services, but do not result in a cash charge to taxpayers.

2.4 Variances on non-controllable and corporate items

The charge made to the HRA for properties owned by the General Fund, but utilised by the HRA for dwelling purposes is forecast to be £80k higher. This is due to a lower amount of repairs and improvements at these properties.

Additional new burdens grants totalling £85k, along with an adjustment of £6k to prior year New Homes Bonus grants provide an additional £91k of unallocated grants. Included in these grants is £73k towards the cost of meeting welfare reforms and benefit cap changes. It is unknown at this stage how much of these grants may need to be utilised. The remaining grants are small in value and it is not anticipated that additional budgets will need to be given to services. Section 31 grants are retained corporately unless there is evidence of a significant new burden.

2.5 The current budget is the original budget approved by Cabinet in February 2016, plus the following approved amendments:

Amendments	£000	Approved
2016/17 Original budget	16,946	
Corporate Graduates	18	Council July 2016
Reserve Funded Staff Costs	(46)	Council September 2016
Digitalisation of Planning Microfiche data	100	Council September 2016
2016/17 Current Budget	17,018	

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

	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Finance & Resources	7,773	7,693	(80)	-1.0%
Strategic Planning & Environment	7,479	7,845	366	4.9%
Housing & Community	1,766	1,765	(1)	-0.1%
Total	17,018	17,303	285	1.7%

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

3. Strategic Planning and Environment

Strategic Planning and Environment	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Employees	9,362	9,610	248	2.6%
Premises	970	923	(47)	-4.8%
Transport	1,479	1,430	(49)	-3.3%
Supplies & Services	4,085	4,078	(7)	-0.2%
Third-Parties	88	82	(6)	-6.8%
Income	(8,505)	(8,278)	227	2.7%
	7,479	7,845	366	4.9%

4.1 Employees - £248k over budget (2.6%)

Pressure of £50k – There is a pressure of £50k in the budget for Employee costs in Waste Services. An additional round for hard to access properties costing £90k was not factored in to the last budget setting round. The service has reviewed the

overall round structure in detail to optimise each round and ensure that crews are working as productively as possible, and some efficiencies have been made in the Commercial Waste rounds, which has reduced this pressure by £40k to a net pressure of £50k.

Pressure of £130k – A pressure of £130k is expected in Building Control. There are a number of vacant posts within the establishment and agency staff are currently carrying out this work, but at a more expensive rate. Work is ongoing to improve processes within the service and make efficiency savings going forward. In addition the challenges in staff recruitment and retention are being addressed and options are being appraised as to the best way of ensuring the correct levels of staffing are in place and succession planning is considered.

Pressure of £68k – A pressure of £68k is linked to the vacancy provision across services.

4.2 **Income - £227k under-achievement of budget (2.7%)**

Under-achievement of income of £100k – A pressure of £100k has been identified in the Commercial Waste service. In recent months the service has seen a reduction in the number of customers, due to more aggressive sales strategy of competitors, which can draw customers away from the Council. Work is taking place to understand why customers have left and highlight the benefits of the Council's local, flexible Commercial Waste service.

Over-achievement of income of £70k – In Waste Services an additional £70k of income has been generated as a result of an incentive payment from Hertfordshire County Council to reward Dacorum for improvements in the rate of recycling as a result of the co-mingled waste service.

Under-achievement of income of £180k – A pressure of £180k has arisen in the Planning service, due to current uncertainty in the housing and development markets following the EU referendum in June.

4. **Capital Programme**

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

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

The 'Rephasing' column refers to those projects where expenditure is still expected to be incurred, but it will now be in 2017/18 rather than 2016/17, or conversely, where expenditure planned initially for 2017/18 will now be in 2016/17.

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

The current budget is the original budget approved by Cabinet in February 2016, plus approved amendments, including re-phasing of the slippage identified at Quarter 1 into 2017/18.

	Current Budget £000	Projected Outturn £000	Rephasing £000	Variance	
				£000	%
Strategic Planning & Environment	6,605	6,828	(90)	313	4.7%
G F Total	6,605	6,828	(90)	313	4.7%

4.2 General Fund Major Variances

There is an overall projected overspend of £223k on the General Fund. This is a combination of forecast overspend of £313k, and slippage of £90k into 2017/18.

The projected net overspend of £313k includes:

- Line 156: overspend of £238k on the Disabled Facilities Grants budget. The current budget on this scheme is £542k, with an estimated total spend of £780k. This will give rise to a budget overspend of £238k. The grant funding on this scheme increased from £366k in 2015/16 to £675k in 2016/17, however the budget was set in February 2016 in advance of the grant being awarded to the Council in April 2016. It is therefore proposed that the budget be increased to the level of the grant funding, £675k, which would give rise to a projected overspend of £105k.
- Line 163: overspend of £200k on Regeneration of the Town Centre. This project is almost at a close, however there are still some issues to be resolved regarding the power supply to the town centre. An overspend of £93k was reported last financial year on the project, however some further costs are expected, which at this stage are estimated to be £200k. This would bring the total overspend on the project to £293k, which is approximately 6% of the overall budget. Unbudgeted grant and S106 funding has been received to the value of £105k, which offsets some of the overspend.
- Line 165: overspend of £100k on the Water Gardens. £50k is expected to be incurred due to footpath works agreed at Waterhouse Street. There is also the possibility that delays in the project will necessitate additional costs in the region of £50k.
- Line 166: underspend of £200k on the Bus Interchange. £300k was carried forward from 2015/16 as slippage, in anticipation of the final costs on this project. Given the complexities of previous projects such as the Marlowes Shopping Zone, where a number of unforeseen expenses were incurred, a prudent estimate of the final costs was made, however this estimate has subsequently proved to be £200k too high.

The projected rephasing to future years includes:

- Line 161: slippage of £50k on Maylands Urban Realm project. Landscaping works are now expected to take place in 2017/18. These are seasonal works, which will need to take place in the spring.

- Line 169: slippage of £60k on Hemel Street Furniture. Reprogramming of work to help manage the Water Gardens project will cause a delay in delivery of this project.

	Month			Year-to-Date			Full Year		
	Adjusted Budget £000	Actuals £000	Variance £000	Adjusted Budget £000	Actuals £000	Variance £000	Adjusted Budget £000	Forecast Outturn £000	Variance £000
Controllable									
Finance and Resources	645	2,156	1,511	3,356	3,134	(222)	7,773	7,693	(80)
Strategic Planning and Environment	338	296	(42)	3,961	4,088	127	7,479	7,845	366
Housing and Community	77	161	84	877	946	69	1,766	1,765	(1)
Controllable	1,060	2,613	1,553	8,194	8,168	(26)	17,018	17,303	285
Non-Controllable									
Finance and Resources	(145)	(45)	100	(870)	(61)	809	(4,086)	(4,166)	(80)
Strategic Planning and Environment	303	0	(303)	1,819	0	(1,819)	3,927	3,927	0
Housing and Community	93	0	(93)	559	1	(558)	1,652	1,652	0
Non-Controllable	251	(45)	(296)	1,508	(60)	(1,568)	1,493	1,413	(80)
General Fund Service Expenditure	1,311	2,568	1,257	9,702	8,108	(1,594)	18,511	18,716	205
Reversal of Capital Charges							(4,125)	(4,125)	0
Minimum Revenue Provision							378	378	0
Interest Payable							587	581	(6)
Interest Receipts							(242)	(292)	(50)
Revenue Contributions to Capital							5,796	5,796	0
Contributions to / (from) Reserves							(7,105)	(7,191)	(86)
Contributions to / (from) Working Balance							0	28	28
Budget Requirement:							13,800	13,891	91
Met From:									
Revenue Support Grant							(971)	(971)	0
Non-Domestic Rates							1,053	1,053	0
New Homes Bonus							(3,491)	(3,497)	(6)
Other General Government Grants							(125)	(210)	(85)
Council Tax Surplus							(49)	(49)	0
Requirement from Council Tax							(10,217)	(10,217)	0
Total Funding:							(13,800)	(13,891)	(91)

Interpreting this report

General Fund Service Expenditure

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

Budget Requirement

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

Total Funding

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

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR SEPTEMBER 2016

APPENDIX B

Scheme	Budget Holder	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											
Commercial Assets and Property Development											
138 Hemel Sports Centre - renew heat and power system	Nicholas Brown	0	76,050	23,878	0	23,878	99,928	0	99,928	0	0
139 Hemel Sports Centre - renew outdoor pool water heaters	Nicholas Brown	0	4,952	(4,952)	0	(4,952)	0	0	0	0	0
140 Berkhamsted Sports Centre - heating system upgrade	Nicholas Brown	15,000	0	0	0	0	15,000	0	15,000	0	0
141 Air Handling Unit - Hemel Hempstead Sports Centre	Nicholas Brown	0	18,926	(18,926)	0	(18,926)	0	0	0	0	0
		15,000	99,928	0	0	0	114,928	0	114,928	0	0
Environmental Services											
145 Wheeled Bins & Boxes for New Properties	Craig Thorpe	20,000	0	0	0	0	20,000	2,142	20,000	0	0
146 Play Area Refurbishment Programme	Craig Thorpe	224,000	106,916	132,216	(150,916)	(18,700)	312,216	153,505	312,216	0	0
147 Litter Bin Upgrade	Craig Thorpe	40,000	0	0	0	0	40,000	0	40,000	0	0
148 Waste & Recycling Service Improvements	Craig Thorpe	0	75,000	0	(75,000)	(75,000)	0	0	0	0	0
149 Play Areas & Open Spaces - replace equipment	Craig Thorpe	0	14,722	0	0	0	14,722	0	14,722	0	0
150 Cupid Green Depot - Security Gates Upgrade	Craig Thorpe	81,000	0	0	0	0	81,000	19,263	70,326	0	(10,674)
151 Dog Kennels / Pest Control store Cupid Depot	Craig Thorpe	40,000	0	0	0	0	40,000	0	10,000	0	(30,000)
152 Fleet Replacement Programme	Craig Thorpe	862,000	94,231	0	(485,244)	(485,244)	470,987	59,650	470,987	0	0
		1,267,000	290,869	132,216	(711,160)	(578,944)	978,925	234,561	938,251	0	(40,674)
Regulatory Services											
156 Disabled Facilities Grants	Chris Troy	603,000	(61,346)	0	0	0	541,654	367,073	780,000	0	238,346
157 Home Improvement Grants	Chris Troy	0	8,893	0	0	0	8,893	6,140	8,893	0	0
		603,000	(52,453)	0	0	0	550,547	373,213	788,893	0	238,346
Strategic Planning and Regeneration											
161 Maylands Phase 1 Improvements	Chris Taylor	476,000	813,256	0	0	0	1,289,256	660,352	1,239,256	(50,000)	0
162 GAF - Urban Park/Education Centre	Chris Taylor	0	0	0	30,000	30,000	30,000	34,578	50,000	20,000	0
163 Regeneration of Hemel Town Centre	Chris Taylor	0	0	0	0	0	0	176,664	200,000	0	200,000
164 Maylands Business Centre	Chris Taylor	550,000	335,000	0	0	0	885,000	67,597	900,000	0	15,000
165 Water Gardens	Chris Taylor	177,217	2,005,260	0	0	0	2,182,477	1,212,025	2,282,477	0	100,000
166 Bus Interchange	Chris Taylor	0	300,000	0	0	0	300,000	42,748	100,000	0	(200,000)
167 Heath Park Gardens Improvements (Fully funded from S106)	Chris Taylor	0	12,892	0	0	0	12,892	(2,797)	12,892	0	0
168 Town Centre Access Improvements	Chris Taylor	0	507,961	0	(457,961)	(457,961)	50,000	956	50,000	0	0
169 Hemel Street Furniture	Chris Taylor	166,000	0	0	(30,000)	(30,000)	136,000	14,489	76,000	(60,000)	0
170 Gadebridge Park	Chris Taylor	500,000	0	0	(500,000)	(500,000)	0	0	0	0	0
171 The Bury - Conversion into Museum and Gallery	Chris Taylor	75,000	0	0	0	0	75,000	0	75,000	0	0
		1,944,217	3,974,369	0	(957,961)	(957,961)	4,960,625	2,206,611	4,985,625	(90,000)	115,000
Totals		3,829,217	4,312,713	132,216	(1,669,121)	(1,536,905)	6,605,025	2,814,385	6,827,697	(90,000)	312,672



Report for:	SPAE Overview & Scrutiny Committee
Date of meeting:	22 November 2016
PART:	1
If Part II, reason:	

Title of report:	Quarter 2 Performance
Contact:	Councillor Janice Marshall, Portfolio Holder for Environmental Services and Sustainability Craig Thorpe, Group Manager, Environmental Services
Purpose of report:	1.To report on Quarter 2 performance
Recommendations	1.That the report be noted
Corporate objectives:	To provide a clean, safe and green environment
Implications:	<u>Financial</u> None as a result of this report
'Value For Money Implications'	<u>Value for Money</u> None as a result of this report.
Risk Implications	None as result of this report
Equalities Implications	N/A
Health and Safety Implications	None as a result of this report
Consultees:	Officers within Environmental Services

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

Environmental Services Overview and Scrutiny Quarter 2 – Performance Review

Introduction

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

1.1 Refuse and Recycling – Domestic and Commercial Waste Collections.

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

- Removal and disposal of road kill
- Management of Trees on behalf of Herts County, Housing, Dacorum owned land, parks and open spaces and woodlands
- Management of Rights of Way and Countryside access

- **Educational Awareness**
 - Initiating campaigns to promote the waste hierarchy through school talks and other initiatives. Also undertakes anti littering campaigns with local residents and businesses.

- **Vehicle Repair Shop (VRS)**
 - Servicing and maintenance of all the Councils fleet of vehicles to ensure legal compliance with Road Transport Law and effective running of front line services.

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

- **Waste Services**
 - Camera upgrade to Cupid Green Depot, ANPR and barrier installation to entrance gate.
 - Undertook 2 x loading staff training for loading shovel licence.
 - Undertook 3 x loading staff training to gain LGV 2 licence.
 - Completed Bank Holiday revised schedule to include Saturday working.
 - Mayor worked with a crew for a day.
 - Undertook sickness hearings for staff.

- **Waste Development**
 - In the summer we ran a Love Food Hate Waste Challenge where we asked residents to sign up to a four week test to help waste less food and save money. 45 enthusiastic participants (families and individuals) took part in the challenge by filling out a food waste diary every day so they could see what meals they were preparing and the amount of food that was being thrown away. The participants received regular motivating emails and for the second half of the challenge they were sent a goody bag with tips, tricks and tools to use to embed key behaviours to become an ultimate Food Champion. The results showed that 58 per cent of those that completed the challenge reported a reduction in their food waste with one participant halving the amount of food they would typically waste. On average the participants reported to have saved over £57 for the month by taking part in the Love Food Hate Waste Challenge.
 - This year's Community Champion Award winners are Boho Boxmoor – Friends of Boxmoor (from the group category) and 7 year old Harry Stevens (from the individual category). The highly commended were Vivienne Silk, Sandra Jackson, Boxmoor Trust Conservation Volunteers and Friends of Gadebridge Park.

The Awards, now in their eighth year, recognise members of the community who go above and beyond, taking great pride in their area and helping to keep the borough clean, safe and green. For more information visit www.dacorum.gov.uk/csgawards

- We celebrated National Recycle Week by encouraging residents to search for recyclable items around the house that tend to be forgotten, such as in the bathroom.

Shoppers at Sainsbury's store in Apsley and Tesco store in Jarman Park took part in 3D demonstrations and competitions to test what items can be placed in the recycling bin, refuse bin and the kerbside food caddy from different rooms in the house. Scores of residents held up pledge cards stating, "I recycle right for Herts" to show their enthusiasm for recycling.

- **Clean, Safe and Green**

- On September 8th the annual Chipperfield guided walk was held by Colin Chambers in the evening and 49 people attended.
- On September 25th, Friends of Chipperfield Common were joined by Herts Conservation Volunteers (under umbrella of Chiltern Society) held working day – 14 in all attended and made a good impression on overgrown Pill Pond, Windmill Lane. This was led by Colin.
- The new extension to the Skate Park at Canal Fields opened and has been well received. Unfortunately it has been subject to a lot of vandalism/graffiti.
- New play area Blackbird Moor has been completed.
- Green flag sites have all been retained.
- Proposed Byelaws were presented to CMT by Rob Cassidy and Barbara Lisgarten and was well received by CMT.
- CSG Team cleared the river in Gadebridge and finished the work the day before the heavy rains.
- Play area tenders out for Leverstock Green, The Moor, Long Marston parish council, Wilstone parish council.
- CSG also carried out a lot of work cleaning up after the heavy rains and helped stop the flooding of the EPD near the Fishery Inn by supplying sand bags.
- CSG area teams have started stripping out the summer bedding in preparation for bulb planting this November. Bulbs have been ordered for supply and planting by November.
- Hopefully area teams will be able to start doing some of the winter work soon and ease off on the grass cutting.

- **Sickness :**

- Long term sickness cases have ended for the quarter at 4 for CSG and 2 for Waste services.
- Sickness scrutiny group continues to manage and identify long term and short term sickness cases to reduce sickness figures. 10 cases have been reviewed during this quarter.
- This table below shows the sickness broken down into Short term and Long term In Environmental Services:

- There is an increase in Long Term Sickness in Q2 compared to Q1.

Environmental Services	July-16	Aug-16	Sept-16
Long Term Sickness (days lost)	159	166	114
Short Term Sickness (days lost)	53	71	52.5
Total Sickness (days lost)	212	237	166.5

Days lost per FTE	1.08	1.21	0.85
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- **Sickness days lost due to sickness:**

Department	HCount	Jul-16	Aug-16	Sep-16
Environmental Services Total	195	212	237	166.5
Operational Services + GM	4	0	0	0
Clean Safe & Green Management	4	0	0	0
Area Teams	86	106.5	137.5	89
Refuse & Recycling	4	0	0	0
Refuse & Recollection Crews	76	87.5	92	69.5
Depot Services	3	5	5	1
Trees & Woodlands	9	2	2.5	7
Vehicle Repairs	3	0	0	0
Resources	4	11	0	0
Waste Development (S)	2	0	0	0

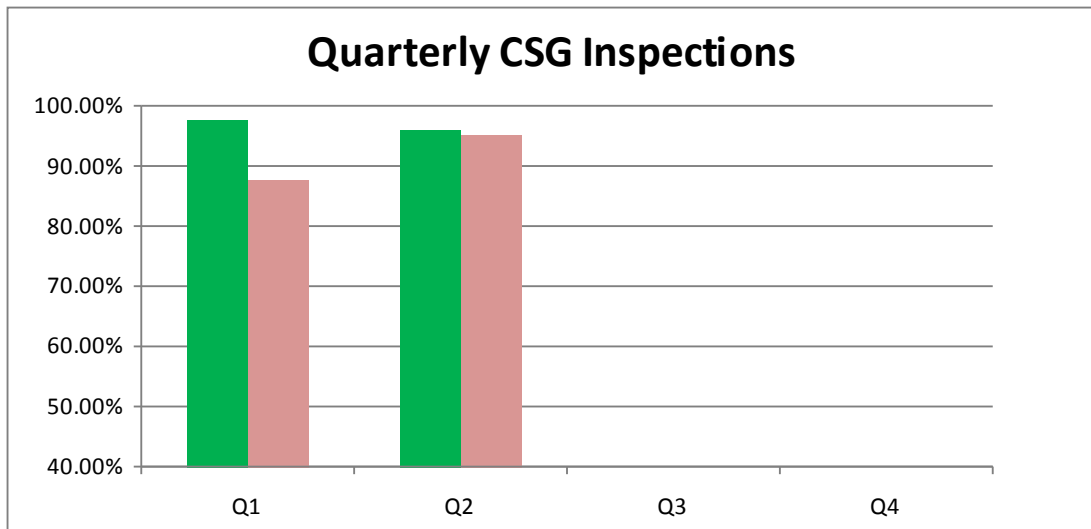
- **Return to work compliance:**

Department	July 16	Aug 16	Sept 16	Total over 12 months	Avg days to complete
Environmental Services	100% (31/31)	95.8% (23/24)	89.3% (25/28)	92.8% (246/265)	2.70

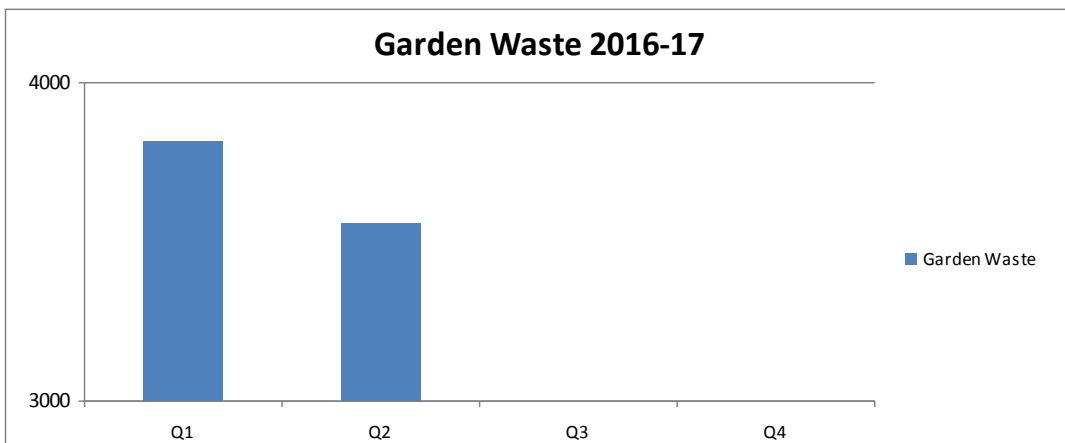
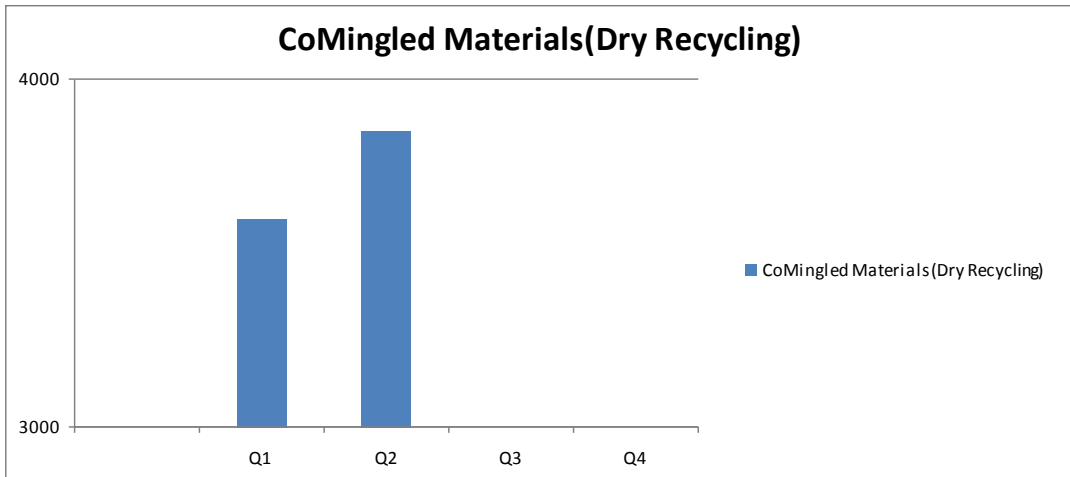
CSG Litter & Detritus Inspections 2016/17

Litter	Detritus	120 Inspections per quarter
Grade A+B	Grade A+B	
117	97	
115	114	

	Q1	Q2	Q3	Q4
Litter	97.50%	95.83%		
Detritus	87.50%	95.00%		



DBC Outgoing Weights					
2016-17	CoMingled Materials(Dry Recycling)		Food Waste		Garden Waste
Q1	3594.78	Q1	1281.09	Q1	3814.06
Q2	3848.47	Q2	1163.58	Q2	3555.9
Q3		Q3		Q3	
Q4		Q4		Q4	



QUARTERLY PERFORMANCE

Environmental Services

September 2016

All Measures



Measure	Owner & Updater	Sep 2016 Result	Trend	Jun 2016 Result	Sep 2015 Result	Actions	Comments	Sign Off
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	100% (39/39) Target: 95	↗	97.44% (38/39) Target: 95	100% (56/56) Target: 95		Owner All completed within the set timescale.	✓
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	96.13% (323/336) Target: 95	↗	95.87% (325/339) Target: 95	97.92% (329/336) Target: 95		Owner 13 over 7 days to complete. Of which 6 were passed to contractor for collection, 2 x pending reports, 2 x awaiting checks/access and 3 other.	✓
CSG04 - Litter Area inspections up to standard	Craig Thorpe Shirley Hermitage	120 Inspections No Target	➡	120 Inspections Target: 120	120 Inspections Target: 0		Owner Litter = 95.83% Grade A&B / Detritus = 95% Grade A&B. No controlled sweeps carried out this quarter.	✓
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	96.55% (28/29) Target: 95	↗	93.1% (54/58) Target: 95	93.33% (14/15) Target: 95		Owner 1 x report pending.	✓
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	100% Info Only	➡	100% Info Only	100% Info Only		Owner	✓
WR01a - Justified Missed collections (Excluding Assisted Collections)	Craig Thorpe Shirley Hermitage	701 Bins Target: 750	↘	327 Bins Target: 750	293 Bins Target: 750		Owner Approved	✓
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	60 Collections Target: 120	↘	47 Collections Target: 120	63 Collections Target: 150		Owner Good performance	✓
WR05 - Dry recycling Collected	Craig Thorpe Shirley Hermitage	3848.47, Tonnes Target: 3600	↗	3594.78, Tonnes Target: 3600	3560.6, Tonnes Target: 3786		Owner Slightly above target	✓
WR06 - Total tonnage of garden waste collected as per new service	Craig Thorpe Shirley Hermitage	3555.9 Tonnes Target: 3555.9	↗	3814.06 Tonnes Target: 3814.06	3102.72 Tonnes Target: 3102.72		Owner Approved	✓
WR07 - Tonnage of food waste.	Craig Thorpe Shirley Hermitage	1163.58 Tonnes Target: 1020	↘	1281.09 Tonnes Target: 1020	951.98 Tonnes Target: 1200		Owner Participation continues to be good	✓

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Measure	Owner & Updater	Sep 2016 Result	Trend	Jun 2016 Result	Sep 2015 Result	Actions	Comments	Sign Off
WR08 - Recycling Rate	Craig Thorpe Shirley Hermitage	No Data Target: 60		No Data Target: 60	No Data Target: 60		Owner Tonnes diverted need to be confirmed through a number of sources and therefore data not available at the time of the report.	✓

OPERATIONAL RISK REGISTER

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1) Neighbourhood Delivery - David Austin

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

Category: Financial	Corporate Priority: Dacorum Delivers	Risk Owner: David Austin	Portfolio Holder: Janice Marshall	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
4 Very Likely	3 High	12 Red	3 Likely	2 Medium	6 Amber
Consequences		Current Controls		Assurance	
<p>The comingled recyclables are delivered to a Material Recycling Facility where we receive a 'basket' price for the materials. This 'basket' price is based on market rates and the relative percentage presence of the different recyclables in the mix (e.g the % of say glass of the overall weight , a sampling regime is in place). If there is a fall in market rates or changes in the % mix away from the more valuable recyclables we would see a gate fee introduced and the opposite of this also applies (a rise in material values would see the Council receive an income per tonne of recyclable material. In addition the Council receives an incentive payment (called the Alternative Financial Model) from Hertfordshire County Council . This payment is based on reducing the amount of waste sent for disposal so again any changes in recycling performance will impact on this income stream.</p>		<ul style="list-style-type: none"> - There are regular meetings with the Group Manager, Service Accountant and a representative from the end receiver to monitor any changes. - The market price for recyclable materials and potential forecasts in changes is monitored via trade publications and professional contacts such as the Chartered Institute of Waste Management and Lets Recycle Indices 		<p>The contract for the processing of recyclables is currently under review to ensure surety of costs moving forward.</p>	

Sign Off and Comments

OPERATIONAL RISK REGISTER

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Sign Off Complete

The new contract for the processing of recyclables has now been awarded via a consortium with three other Hertfordshire Authorities.

ND_F04 Operational Factors Affecting Service Delivery

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

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<p>Revocation, suspension or curtailment of Operators licence</p>	<p>operator must have a qualified Certificate of Competence holder (CPC) to who is personally responsible for maintaining the fleet and driver records. If standards are found to be less than satisfactory the then VOSA could chose to revoke, curtail or suspend the licence.</p> <ul style="list-style-type: none"> - Currently DBC have three CPC holders and a admin support on a fixed term. This is adequate until a review and restructure has taken place. - An independent audit of vehicles maintenance and records by the FTA has been organised for the next two years to ensure compliance - Interviews are being undertaken to employ a suitably qualified Transport Manager - Herts County Council have a statutory obligation to provide disposal outlets for Hertfordshires Waste Collection Authorities (WCA) so there are a number of alternative outlets available if required - Cupid Green has a licenced Waste Transfer Station with bulking facilities which can hold material if required until a suitable outlets is sourced. 	<ul style="list-style-type: none"> - In the absence of a Transport Manager interim measures are in place in order to remain compliant and independent audit by the FTA will highlight any improvements that may be required
<p>Closure/lack of access to disposal outlets</p>	<ul style="list-style-type: none"> - Service disruption has been experienced on a number of occasions in the past and this has affected Waste Services more than CSG. 	<ul style="list-style-type: none"> - Waste can be held for a number of days until suitable alternatives have been sourced

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<p>Suspension of service due to inclement weather.</p> <p>Fuel Shortage</p>	<ul style="list-style-type: none">- Although the severity of the weather and its effect is difficult to plan for managers have adequate experience on which to make decisions on resumption of collections- Staff are engaged on salt/grit spreading and snow clearing duties if the service is suspended.- All staff are aware of priority areas for the above- Passenger carrying vehicles are available to transport staff to the most affected areas.- Free salt is sourced from HCC before the winter to ensure adequate stock levels.- As many refuse collection vehicles as possible are kept in undercover during freezing conditions to prevent freezing of ancillary equipment.- Over 4000 residents signed up to text alerts to advise of disruption and contingency plans- Fuel is now kept and drawn from a storage until at Cupid Green depot- A number of fuel cards to enable purchase from local petrol stations have been retained and can be used in an emergency.	<ul style="list-style-type: none">- Environmental Services are suitably prepared for inclement weather which will lessen the potential full impact on affect service delivery- Social media plays a significant role in keeping residents informed and this has been seen to be well used by residents. This, coupled with the text alerts, ensure that residents can keep up to date with developments.
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<p>Page 24</p>	<ul style="list-style-type: none">- Refuse collection is classed as an emergency service and therefore priority will be given to emergency services and utility vehicles such as refuse collection vehicles before regular motorist- All drivers are instructed to fill up with fuel at the end of each day. This will allow the next days collections to be unaffected whilst alternative fuel supplies are sourced.	<ul style="list-style-type: none">- Environmental service is now fairly self-sufficient in terms of sourcing fuel and therefore any short term shortage should not impact on service delivery
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Sign Off and Comments					
Sign Off Complete					

ND_I03 Failure to manage sickness levels and staff retention

Category: Infrastructure	Corporate Priority: Dacorum Delivers	Risk Owner: David Austin	Portfolio Holder: Janice Marshall	Tolerance: Treating
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Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
4 Very Likely	4 Severe	16 Red	3 Likely	4 Severe	12 Red

Consequences	Current Controls	Assurance
If there is an increase in sickness, there are a number of significant impacts on services. Agency staff usage increases which leads to higher revenue costs but also affects service quality. This can lead to further additional costs such as returning for missed bins, replacing lost and damaged bins as well as the resource required to deal with additional complaints.	There is a robust system to manage sickness and absence with dedicated Human Resource support based at Cupid Green Depot. A monthly update is circulated for the management team including a case review of long term absences to ensure everything is being done to support the employee back into work. There is also a programme of inoculation against diseases to act as a preventative measure.	A stricter approach to sickness management coupled with a change to the Sickness Policy has reduced sickness and therefore the need for previous levels of agency cover.

Sign Off and Comments		
Sign Off Complete		
There has been considerable progress in the management of sickness at Cupid Green and this continues to be a priority for the team.		



AGENDA ITEM: SUMMARY

Report for:	Strategic Planning & Environment Overview & Scrutiny Committee
Date of meeting:	22/11/2016
PART:	1
If Part II, reason:	

Title of report:	Quarter Two Performance Report – Regulatory Services
Contact:	Cllr Janice Marshall, Portfolio Holder for Environmental, Sustainability and Regulatory Services. Author/Responsible Officers: Chris Troy, Group Manager, Regulatory Services Dave Austin, Assistant Director (Neighbourhood Delivery)
Purpose of report:	To provide Members with the performance report for quarter 2 in relation to Regulatory Services.
Recommendations:	That Members note the report.
Corporate objectives:	Resources and Value For Money; Optimise Resources and Implement Best Practice.
Implications:	Financial: None.
'Value For Money Implications'	Value for Money: Monitoring Performance supports the Council in achieving Value for Money for its citizens.
Risk Implications	Risk Assessment completed for each service area as part of service planning and reviewed quarterly. Key risks are recorded on the Council's Risk Register which has been updated recently. The key risks relate to not achieving statutory targets and failing to protect the public/businesses from Environmental Health Risks : <ul style="list-style-type: none"> • If statutory targets are not achieved the service can be taken over and managed by the Government. • Potentially the public & businesses put at risk • Legal action taken against the Council • Reputational damage to Council
Equalities Implications	Equality Impact Assessment completed for all enforcement policies.

Health And Safety Implications	None.
Consultees:	
Background papers:	Quarterly Performance Report – quarter 2(attached).
Glossary of acronyms and any other abbreviations used in this report:	

1. Background

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

- Environmental Health (Food Safety, Health and Safety, Statutory Nuisances, Contaminated Land, Drainage, Private Water Supplies, Infectious Diseases, Air Quality Management)
- Private Sector Housing (HMOs, Illegal Eviction, Private Sector Landlord Issues, Improvement Grants, Disabled Facilities Grants, etc)
- Public Health
- Corporate Health and Safety
- Home Energy Conservation
- Pest Control
- Stray Dogs / Dog Warden Services
- Environmental Enforcement and High Hedges
- Emergency and Business Continuity Planning
- Street Trading
- Sustainability

2. Regulatory Services Quarter 2 Performance Indicators

2.1 Slippage continues in Quarter 2 for Food Hygiene inspections (A-C premises) due to vacancies which we have been unable to fill. We hope to catch up in Quarter 3 now that there is agency cover. The overall number of inspections achieved is 62.3 %-see attached CORVU report. It should be noted that the numbers of premises requiring inspection has increased since last year.

3. Food Safety /Health & Safety

3.1 There was one voluntary closure of an Indian Restaurant due an infestation of cockroaches.

4. Environmental Protection

- 4.1 We continue to run 'Love your Community' Action Days and the last one took place on the 7th Sept in Bennetts End, involving various departments including Environmental Health, Housing, Waste Management, ASB, Neighbourhood Action, Local Councillors.

5. Corporate Health and Safety (CHS)

- 5.1 Legionella training was delivered to 'Responsible Managers and supervisors' which enables the Council to fulfil its Health & Safety obligations with respects to the management of hot & cold water systems.
- 5.2 Work continues to control hand arm vibration risks (HAV), following the intervention from the HSE. A 'Reactec' system has been implemented to measure HAV.
- 5.3 There has been joint working with other departments to develop Legionella policies and manual handling training was delivered to the staff at the depot. Random Alcohol testing has been carried out and no positives have been detected so far.
- 5.4 DSE, Accident Investigation & HAV policies are out for consultations with H&S Committee members.
- 5.6 Auditing: priority areas have been identified and will be the subject auditing regimes going forward.
- 5.2 Other longer term projects include:
- Continue to address the recommendations from Mazars audit of the Council's Corporate Health & Safety arrangements.
 - Review the organisation & arrangements for delivering H&S
 - Develop more detailed corporate H&S plans
 - Auditing

6. Private Sector Housing

- 6.1 There was an appeal against an HMO licence. Officers restricted the number of bedrooms in a House in Multiple Occupation and this was the subject of the appeal which was heard at a tribunal on the 26th August. The tribunal upheld our decision to restrict occupation.
- 6.2 The Council continues to manage two houses in multiple occupation which have Final Management Orders.
- 6.3 Officers are currently preparing a prosecution for illegal eviction from an unlicensed HMO in Boxmoor.

7. Environmental Management System/Sustainability

- 7.1 In August LRQA returned to DBC to carry out an external audit of 2 major non conformities raised for our Corporate Register of Environmental

Legislation, and DBC corporate Register of Environmental Impacts and Aspects. Both were closed with commendation to DBC for the best practice of the registers.

- 7.2 LED lighting has been installed across the adventure playgrounds external play areas, to reduce the electricity consumption significantly at each site.
- 7.3 Current Internal Auditors underwent Internal Auditor training on the new requirements of the ISO14001:2015
- 7.4 Chaulden Adventure Playground water leak repaired and reduced saving 6,100 litres per day
- 7.5 Work began on signing up the Council to an e- club scheme which has been agreed in principle by CMT

8. Air Quality

- 8.1 Work continues on the Hertfordshire Air Quality Strategy planning guidance is being developed which will make it easier for planning departments across Hertfordshire to achieve the best possible public health outcomes in relation to air quality.

Key Aims:

Provide Clarity & consistency to developers, planners & Local communities

- Identify District specific air pollution issues
- Identify tools to control air pollution under the planning regime.
- Compliment our DBC AQ action plans and the local plan.

9. Pest Control

- 9.1 Pest control operatives have successfully dealt with a complexed bed bug problem in one of our sheltered housing schemes and this summer there has been a record number of requests to deal with wasp nests.

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3) Neighbourhood Delivery - David Austin

ND_E05 Response to EH Emergencies

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

OPERATIONAL RISK REGISTER

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ND_E01 General enforcement

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

ND_E02 Direct enforcement action

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

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

ND_E03 Primary Authority					
Category: Financial	Corporate Priority:		Risk Owner: David Austin	Portfolio Holder: Janice Marshall	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
2 Unlikely	4 Severe	8 Amber	2 Unlikely	3 High	6 Amber
Consequences		Current Controls		Assurance	

OPERATIONAL RISK REGISTER

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DBC has a number of Primary Authority Partnerships and the income from these partnerships pay for the salaries of the specialist EHO's. If any of the larger companies suddenly terminated their contract this would result in an immediate deficit in funding. There is also a risk that failure to give the correct technical advice could have far reaching implications nationally and could result in legal action against DBC. There would also be legal implications if we blocked an enforcement action by one of the enforcing Authorities and a challenge was upheld.

Ensure that full cost recovery is achieved at the beginning when contracts are agreed and throughout the term of the partnership. Ensure that officers employed by DBC have the required level of competence commensurate with their level of responsibility. If specialist officers left the authority other officers in the team could take over duties on a temporary basis.

PA budgets are reviewed on a monthly basis and with the larger companies such as Tesco's there is an annual assessment of performance and key objectives.

Sign Off and Comments

Sign Off Complete

ND_E04 Pest Control

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

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Sign Off and Comments

Sign Off Complete

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STRATEGIC PLANNING & ENVIRONMENT Overview & Scrutiny Committee: Work Programme 2016/17

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

Meeting Date	Report Deadline	Items	Contact Details	Background information
11 October 2016	30 September 2016			
		Tourism Service Update & Town Centre Update	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Park by-laws	Robert Cassidy 01442 228853 Parks and Open Spaces Officer Robert.cassidy@dacorum.gov.uk Barbara Lisgarten 01442 228231 Legal Governance Team Leader Barbara.lisgarten@dacorum.gov.uk	
22 November 2016	11 November 2016	Provisional Outturn Q2	David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Environmental Services Q2 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Craig Thorpe 01442 228027 Group Manager – Environmental Services craig.thorpe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Planning, Development and Regeneration Q2 Performance Report	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Regulatory Services Q2 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Chris Troy 01442 228473 Group Manager – Regulatory Services chris.troy@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
Joint Budget 6 December 2016	25 November 2016	Budget 2017-2018	James Deane 01442 228278 Corporate Director for Finance & Operations james.deane@dacorum.gov.uk David Skinner 01442 228662	

			Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	
11 January 2017	30 December 2016	New Local Plan Review	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Review of Regeneration Projects	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Development Management Efficiencies	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk Sara Whelan 01442 228590 Group Manager – Development Management & Planning sara.whelan@dacorum.gov.uk	
		Housing and Planning Act Implications	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Two Waters Update	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
Joint Budget 7 February 2017	24 January 2017	Budget 2017-2018	James Deane 01442 228278 Corporate Director for Finance & Operations james.deane@dacorum.gov.uk David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	
14 March 2017	3 March 2017	Provisional Outturn Q3	David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Environmental Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Craig Thorpe 01442 228027	<i>To review and scrutinise quarterly performance.</i>

		Group Manager – Environmental Services craig.thorpe@dacorum.gov.uk	
	Planning, Development and Regeneration Q3 Performance Report	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
	Regulatory Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Chris Troy 01442 228473 Group Manager – Regulatory Services chris.troy@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
	Clean, Safe and Green Review	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	

Items to be added:

- Fly tipping
- Luton airport
- Waste Service Update
-