



Report for:	<b>Finance and Resources Overview &amp; Scrutiny Committee</b>
Date of meeting:	<b>3 November 2020</b>
PART:	<b>1</b>
If Part II, reason:	

Title of report:	<b>Quarter 2 Performance Report – Corporate and Contracted Services</b>
Contact:	<p>Cllr Andrew Williams, Portfolio Holder for Corporate and Contracted Services</p> <p>Author/Responsible Officers:</p> <p>Mark Brookes (Assistant Director – Corporate and Contracted Services)</p> <p>Ben Hosier – Group Manager (Procurement and Contracted Services)</p> <p>Farida Hussain - Group Manager (Legal and Corporate Services)</p>
Purpose of report:	To provide Members with the performance report for quarter two in relation to Corporate and Contracted Services.
Recommendations	That Members note the report.
Corporate objectives:	Resources and Value For Money; Optimise Resources and Implement Best Practice.
Implications:	<u>Financial</u>
'Value For Money Implications'	Financial implications are highlighted throughout the report, where applicable.  <u>Value for Money</u>

	Monitoring Performance supports the Council in achieving Value for Money for its citizens.
Risk Implications	Risk Assessment completed for each service area as part of service planning and reviewed quarterly.
Equalities Implications	Equality Impact Assessment completed for each service area as part of service planning and reviewed quarterly.
Health And Safety Implications	None
Consultees:	Cllr Andrew Williams, Portfolio Holder for Corporate and Contracted Services
Background papers:	Annex: Quarter 2 Performance Report

1. Members will find attached to this report the Corvu performance data for Corporate and Contracted Services.
2. The only Operational Risk which falls within this area is CE\_R01 Failure to deliver successful elections and there have been no changes to this risk during the second quarter.
3. The services included in this report are those services which fall under the Assistant Director (Corporate and Contracted Services), which are Legal, Licensing, Corporate Support (which includes the now combined teams of Members Support, Electoral Registration and Corporate Support) and Procurement and Contracted Services.

### **The Legal Team**

4. The Legal team frequently represent the Council in the courts and tribunals, leading on injunctions, prosecutions and defending employment tribunal cases and judicial review proceedings. Although most court buildings re-opened as of 17<sup>th</sup> July 2020, the number of cases being heard at court has been restricted as the courts are operating priority lists and are also dealing with a backlog of cases that have built up when courts were closed at the beginning of lockdown. In the last quarter the Legal team presented the following cases in court:-

<b>Matter</b>	<b>Client/type</b>	<b>Case Detail</b>
DBC v WE Black Limited	Planning – Breach of Tree Preservation Order	Fine £2,500, Victim Surcharge £181, Costs £2,689 Total:- £5,370
DBC v Gadsden	Planning – Breach of Tree Preservation Order	Fine £100, Victim Surcharge £100, Legal Costs £2,500 Total:- £3,600
DBC v Jamie Thomas	Environmental Health – Breach of Public Space Protection Order	Fine £220 Costs: £311 Victim surcharge: £32 Total - £563

### **The Licensing Team**

5. Key updates for the team are as follows:
- Pavement Licences became the Council’s responsibility as a temporary measure by Government, where these are usually dealt with by Highways at the County Council. This required delegations to be updated, and everything from the application forms, website and budget codes to be set up, as well as conditions for these licences being drafted and agreed.
  - Covid-19 related guidance for the taxi trade was drafted and agreed by the Licensing and Health and Safety Enforcement Committee and widely circulated to the trade, advising on screens, cleaning their vehicles, and face coverings for passengers.
  - Three Alcohol and Gambling Sub Committees were held, and one planned but dispensed with following withdrawal of objections. The three held were:
    - Boxmoor lodge (review of licence following application from Hertfordshire constabulary) – no action taken by Committee
    - Chilfest Open Air Cinema (new application) – granted with some additional conditions
    - Craft Yard (variation) – granted with some additional conditions
  - A Licensing and Health and Safety Enforcement Sub-Committee was also held for a driver who refused to take a passenger with an assistance dog. The driver was given a formal warning by the committee; he had evidenced a phobia of dogs signed off by a doctor with a requirement to attend therapy.
  - Consultations began on the Council’s new draft Taxi and Private Hire Licensing Policy, and the review of the Licensing Act Statement of Policy.

- Four strikes (warnings) issued, three for drivers using the taxi rank for parking, and one for failure to display his roof sign.

### **Corporate and Democratic Support**

6. During Quarter 2, Corporate and Democratic Support carried out the following:

#### *Corporate meetings*

- Supported & attended 10 corporate meetings (including minutes)

#### *Committee meetings*

- Published 26 agendas
- Completed 25 sets of minutes
- Processed 38 public speakers at virtual committee meetings
- Processed 56 members of the public to 'view only' virtual committee meetings
- Published 6 Portfolio Holder Decisions
- Published 22 Officer Decisions

#### *Corporate complaints*

Processed 364 items of customer feedback received via the CIMS system; allocating as;

- 307 as Service Requests directed to the back office
- 54 as Stage 1 complaints for investigation
- 3 as Stage 2 complaints for review.

Due to the Covid-19, we continue to deliver the majority of our committee meetings virtually via Microsoft Teams. Risk Assessment & procedures are in place for face-to-face meetings when guidance and restrictions allow. Upgrade to the AV in the Council Chamber and Conference Rooms 1 & 2 has been agreed and the order raised for works to commence at the end of October. This will enable 'hybrid' or MS Teams meetings to be held in each of these key committee rooms as and when legislation allows.

### **Member Development**

7. In Quarter 2, there have been two Member Development sessions carried out virtually:

- Constitution Training (mandatory). This session was facilitated by Mark Brookes (Assistant Director – Corporate & Contracted Services) and Farida Hussain (Group Manager – Legal & Corporate Services). There were 32 attendees.
- Members Safeguarding Awareness Training (mandatory). This session was facilitated by Education Child Protection and was carried out over 2 sessions with a total of 24 Members registered to attend.

## 8. **Mayoral Support**

Quarter 2 has continued to be impacted by Covid-19 and therefore not allowed us to run our normal event calendar. Work has continued on the following;

- Virtual Your Town Dacorum: We have continued to work closely with the Community Partnership team to organise a virtual 5k & 10k fundraising run for residents of Dacorum (taking place weekend of 16/17 October). The Mayor has agreed for the money to be donated to 'Raise' which supports West Herts Hospitals. Mayor's Office set up virtual registration for this event using our event booking and ticket platform.
- Marketing: Continue to maintain an official social media presence for the Mayor (the official social media page is on platform Instagram. The Mayoress' manage a Mayor of Dacorum Facebook page during Cllr Douris' term). Pop up banner with QR code linking to Mayor's events page now installed by reception in The Forum. Options are also being explored for ensuring the Mayor's Office is marketed at future events held by other departments within Dacorum (ie Fun Palaces, Halloween Party etc).
- Online fundraisers: Work has continued on the Dacorum Cookbook which will be on sale ahead of Christmas and includes 'donated' recipes from various businesses and hospitality venues around the Borough. Other virtual fundraising initiatives such as a 'Wine Pull' and Christmas raffles are also under development.
- Civic Reception 2021: Save the date notifications have been sent out for the Mayor's Civic Reception for March 2021 and options are being explored to set up a virtual dinner, should this be required.
- COVID: The Mayor has been attended selected events. Risk assessments have been carried out and the function form that is completed by those requesting the Mayor to attend has been updated to include a section on how the event meets COVID safety requirements to ensure the Mayoralty remains COVID compliant at all times. This has included reviewing provision of refreshments in the Parlour and requirements within Mayor's car.

## **Digital Print & Post Room (Central Administration)**

9. The Digital Print & Post Room continue to deliver their ongoing services alongside the additional processes developed to support the organisation in being COVID compliant whilst maintaining essential services, including providing enhanced services to back offices working from home by maintaining a physical presence in the building to receive outgoing items electronically to convert to printed letters and vice versa receiving hard copy incoming mail items and converting to digital mail items.

## **Electoral Services**

10. During Q2 the rolling registration continued and has increased due to the annual canvass starting. The following was processed:

Additions: 2770  
Amendments: 328

Deletions: 3590

The Electoral Services Team welcomed a new Assistant Electoral Registration Officer to the team, to fill a current vacancy. During this quarter the team started to work more from The Forum in order to process the daily scanning for this year's annual canvass.

In addition, work has continued to cleanse the data held on the Electoral Register, with a variety of checks and audits being carried out. This includes, Overseas electors and their voting method, all property classifications, elector notes, property notes and UPRN's.

In July, the Canvass Communication A form was sent to all 52,185 Route 1 (Matched) properties.

In addition the Canvass Communication B and Canvass Forms were sent to the 13,219 Route 2 properties.

Although a steady response has been received, this was followed up in August, by sending out 6,491 reminder forms to chase the Route 2 non responding properties.

During September the telephone canvass was carried out, which was resourced within the team as the numbers were quite low. This was successful and well received by the electors, and was completed within a week.

During September 20 canvassers were trained, which took place via Microsoft Teams and was received very well (ahead of the door knocking phase). All of the canvassers' equipment was collated, including the additional PPE required this year. A risk assessment for this aspect of the canvass was produced and approved by Environmental and Community Protection.

The two Political support staff have maintained business as usual and have continued to support councillors with online meetings

## **Procurement**

### 11. Covid-19 Update

- The Forum has remained open during Q2 under normal office hours for officers to attend where necessary. Following the Prime Ministers statement in September asking office workers who can work from home to do so, there has been a small reduction in the usage of the building.
- The Herts Valley CCG have stopped their planned return to the office for the foreseeable future.
- The library remains open to members of the public for browsing for 15 minutes maximum duration.
- The Registry Office remains open for weddings and registering births.

## **Procurement**

12. A number of procurement exercises and projects have been ongoing:

- Main Contractor for Eastwick Row contract awarded to Jarvis Contracting
- Main Contractor for Coniston Road contract awarded to Bugler Developments
- Consultancy Services for New Build Programme
  - Randalls Ride
  - Cherry Bounce

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- Paradise Depot                      Several contracts awarded
- Wilstone Village Site
- St Margarets Way
- Temporary Agency Staff
- Installation of new 3G pitches at Grovehill and Adeyfield APG's
- Stair lift contract for Housing Properties
- Telecoms renewal contract
- Telecoms Audit
- Council Tax Printing
- Storage and transportation of waste generated at Cupid Green Depot
- Public Service Protection Order and Littering Enforcement
- Berkhamsted Sports Centre Refurbishment

### **Parking Services**

13. The Covid-19 pandemic continues to have negative impact on usage in Council owned car parks and this has had a significant impact on the number of parking sessions and Penalty Charge Notices being issued, both of which have financial implications.

#### **Parking Sessions**

2020/21	Apr	May	Jun	Jul	Aug	Sep
On street	2,066	3,005	7,870	12,746	11,774	13,487
Off Street	12,941	19,988	39,723	70,274	78,980	83,646
Total	15,007	22,993	47,593	83,020	90,754	97,133

2019/20	Apr	May	Jun	Jul	Aug	Sep
On street	16,817	17,681	17,184	18,060	16,154	16,261
Off Street	97,975	105,540	102,656	105,040	102,356	103,454
Total	114,792	123,221	119,840	123,100	118,510	119,715

Difference	Apr	May	Jun	Jul	Aug	Sep
On street	-14,751	-14,676	-9,314	-5,314	-4,380	-2,774
%	-88%	-83%	-54%	-29%	-27%	-17%
Off Street	-85,034	-85,552	-62,933	-34,766	-23,376	-19,808
%	-87%	-81%	-61%	-33%	-23%	-19%
Total	-99,785	-100,228	-72,247	-40,080	-27,756	-22,582
%	-87%	-81%	-60%	-33%	-23%	-19%

#### **PCN's Issued**

2020/21	Apr	May	Jun	Jul	Aug	Sep
On street	0	135	128	522	379	475
Off Street	0	0	26	268	231	409
Total	0	135	154	790	610	884

2019/20	Apr	May	Jun	Jul	Aug	Sep
On street	576	660	632	683	792	624
Off Street	437	686	659	658	592	599
Total	1,013	1,346	1,291	1,341	1,384	1,223

Difference	Apr	May	Jun	Jul	Aug	Sep
On street	-576	-525	-504	-161	-413	-149
%	-100%	-80%	-80%	-24%	-52%	-24%
Off Street	-437	-686	-633	-390	-361	-190
%	-100%	-100%	-96%	-59%	-61%	-32%
Total	-1,013	-1,211	-1,137	-551	-774	-339
%	-100%	-90%	-88%	-41%	-56%	-28%

### TRO's

1. Marlowes changes  
Statutory consultation planned to commence 18/11/20
2. Lockers Park Lane junction protection  
Live
3. CPZ – Wood Crescent (South zone extension)  
Informal consultation planned to commence 18/11/20
4. CPZ – Ebbens Road  
Consultation report available. Decision on future of scheme required.
5. Lower Kings Road MSCP  
Open  
Vandalism and anti-social behaviour
6. Bournside Blue Badge car park  
Open
7. Redbourn Road  
PH decision submitted
8. Wood Lane End  
PH decision submitted
9. Chaulden Terrace  
PH decision submitted
10. Wolsey Road  
TRO signed and sealed, go live 18/11/20

### CCTV

14. Following the Covid-19 lockdown the CCTV control room and installation works have returned to normal. All staff are now back at work and all housing installation projects have now been completed.
  - Order placed for a new camera at Canal Fields Berkhamsted, awaiting deliver date for installation of column.
  - Process started for external audit with the SSAIB (Security Services Alarm Inspection Board) for accreditation of the Surveillance Camera Commissioner code of practice.



The CCTV refresh program is well underway and on target within this year's phase of the project as shown below.

Proposed Upgrade/Replacement cost					
Year	2020/21	2021/22	2022/23	2023/24	2024/25
Budget	£150,568	£89,958	£108,002	£116,545	£139,574
Outstanding	£48,055	£89,958	£108,002	£116,545	£139,574
Spent	£102,513	£0	£0	£0	£0
Remaining	£48,055	£89,958	£108,002	£116,545	£139,574

### Leisure Contract

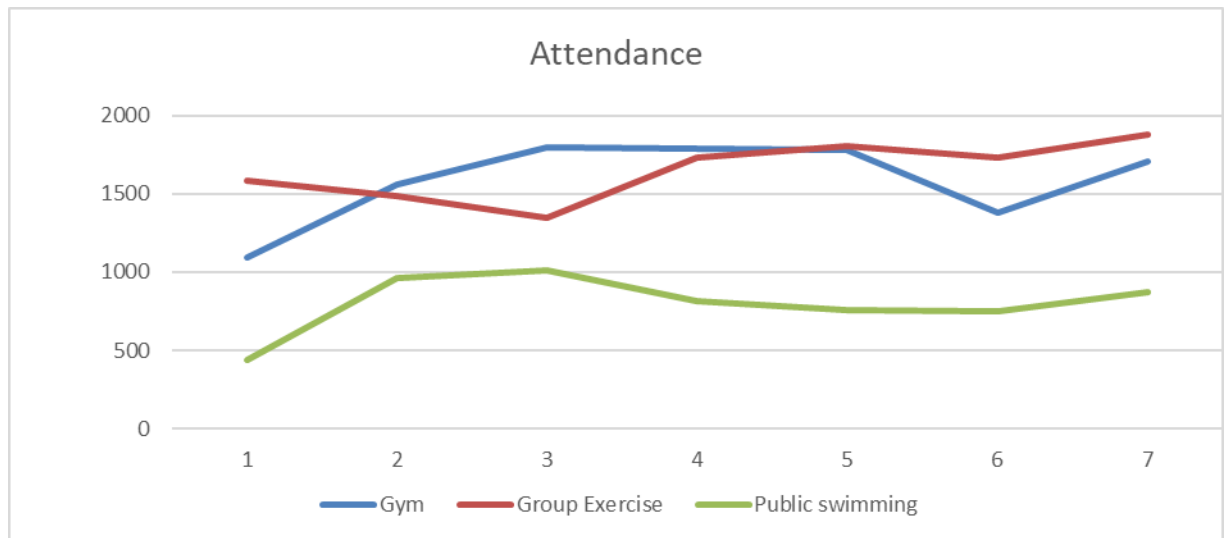
15. The leisure centres opened on 25<sup>th</sup> July, throughput figures for Q2 are shown below against each location:

#### Hemel Hempstead

Activity	Throughput						
	WB 25/07	WB 01/08	WB 08/08	WB 15/08	WB 22/08	WB 29/08	WB 05/09
Gym	1,093	1,557	1,797	1,789	1,783	1,376	1,702
Group Exercise	1,587	1,484	1,350	1,728	1,801	1,728	1,878
Public swimming	435	961	1,007	815	756	749	874
<b>TOTAL</b>	<b>3,115</b>	<b>4,002</b>	<b>4,154</b>	<b>4,332</b>	<b>4,340</b>	<b>3,853</b>	<b>4,454</b>

Sales	Units of sales						
	WB 25/07	WB 01/08	WB 08/08	WB 15/08	WB 22/08	WB 29/08	WB 05/09
Annual Fitness	6	7	5	10	7	3	3
DD Fitness	73	33	32	24	25	38	29
Swim Lessons	0	0	0	0	13	1	39
<b>TOTAL</b>	<b>79</b>	<b>40</b>	<b>37</b>	<b>34</b>	<b>32</b>	<b>41</b>	<b>71</b>

	TOTAL members					
	Pre Covid	August	September			
Fitness	3,921	3,178	3,232			
Swim lessons	1,797	1,263	1,313			

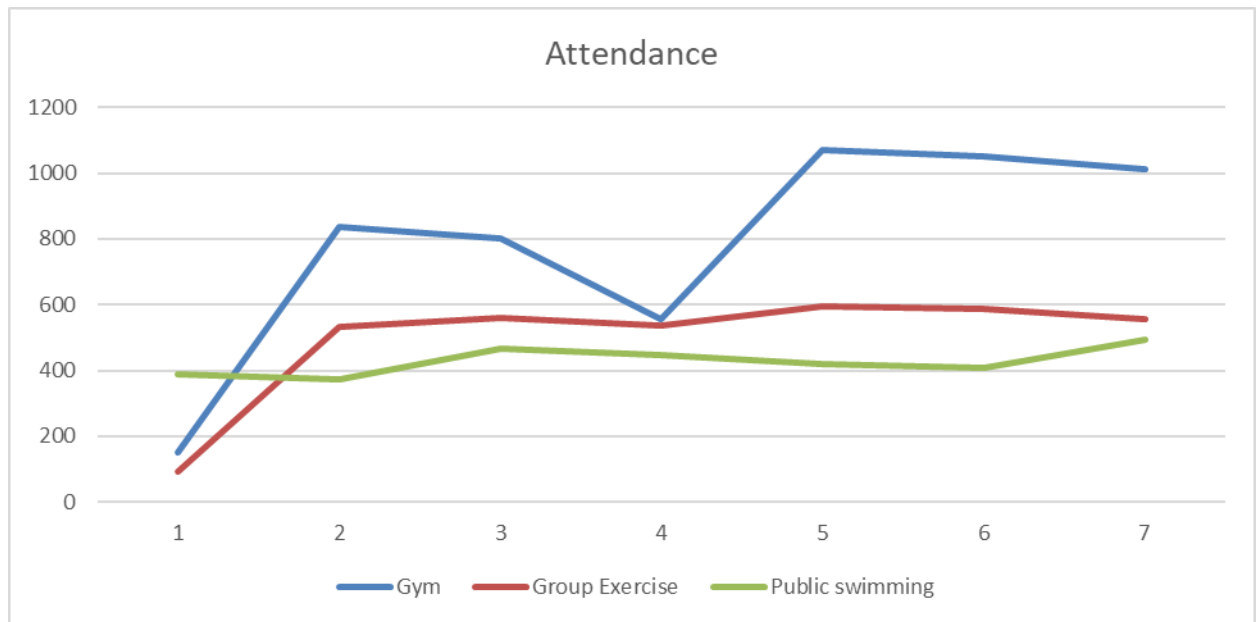


### Berkhamsted

	Throughput						
Activity	WB 25/07	WB 01/08	WB 08/08	WB 15/08	WB 22/08	WB 29/08	WB 05/09
<b>Gym</b>	152	837	802	557	1,072	1,053	1,014
<b>Group Exercise</b>	92	531	559	537	595	587	555
<b>Public swimming</b>	387	375	468	446	420	409	495
<b>TOTAL</b>	<b>631</b>	<b>1,743</b>	<b>1,829</b>	<b>1,540</b>	<b>2,087</b>	<b>2,049</b>	<b>2,064</b>

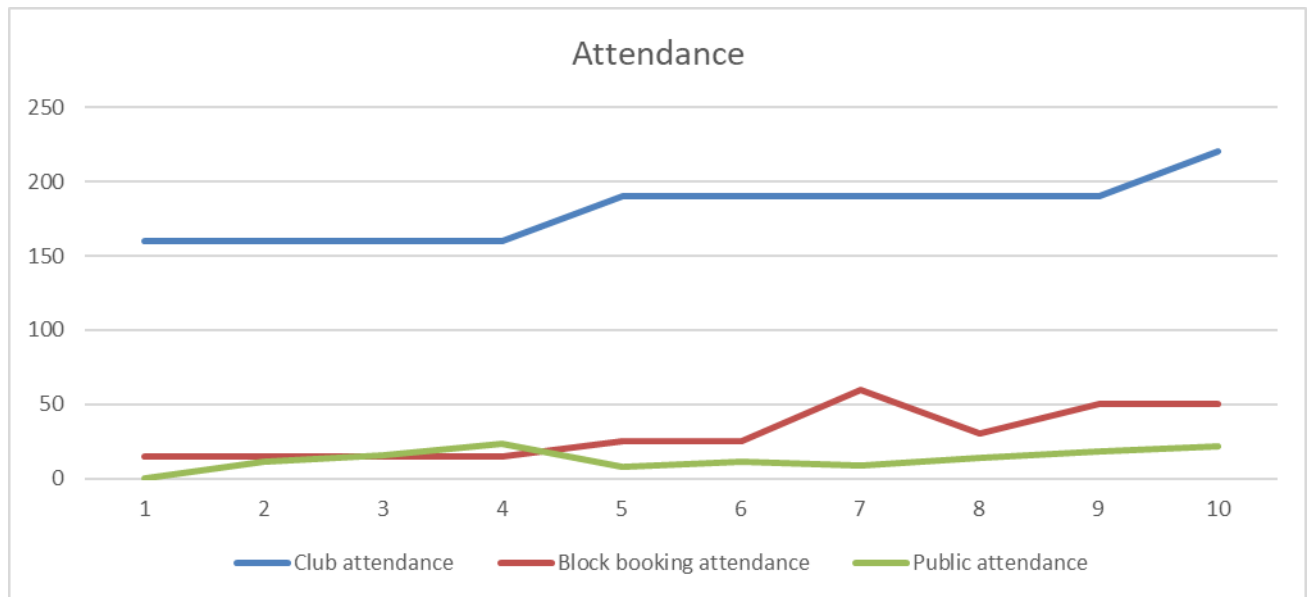
	Units of sales						
Sales	WB 25/07	WB 01/08	WB 08/08	WB 15/08	WB 22/08	WB 29/08	WB 05/09
<b>Annual Fitness</b>	44	24	17	2	1	1	3
<b>DD Fitness</b>	3	1	4	8	13	12	27
<b>Swim Lesson</b>	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>47</b>	<b>25</b>	<b>21</b>	<b>10</b>	<b>14</b>	<b>13</b>	<b>30</b>

	TOTAL members					
	Pre Covid	August	September			
<b>Fitness</b>	1,731	1,455	1,432			
<b>Swim lessons</b>	740	539	543			



### Jarman Park

Activity	Throughput									
	06-Jul	13-Jul	20-Jul	27-Jul	03-Aug	10-Aug	17-Aug	24-Aug	31-Aug	05-Sep
<b>Club attendance</b>	160	160	160	160	190	190	190	190	190	220
<b>Block booking attendance</b>	15	15	15	15	25	25	60	30	50	50
<b>Public attendance</b>	0	11	16	23	8	11	9	14	18	22
<b>TOTAL</b>	<b>175</b>	<b>186</b>	<b>191</b>	<b>198</b>	<b>223</b>	<b>226</b>	<b>259</b>	<b>234</b>	<b>258</b>	<b>292</b>



### **Leisure Modernisation – Berkhamsted Leisure Centre**

16. A tender for the Project Management & Full Design Team Services has been published via a Crown Commercial Services Framework Agreement. The closing date is set for Friday 18th September. Work on the evaluation of the tender submissions continues and a report on the outcome will be presented to Cabinet in the near future.

### **Multi-Storey Car Park**

17. The car park opened at the beginning of September following the completion of the S278 Highway works.
- The Council have sold all 78 business permits and visual checks have shown low usage in the other car park levels in the first few weeks.
  - Working with Communications and Berkhamsted Town Council to look at the most appropriate advertising strategies, to increase the numbers.
  - Unfortunately the car park experienced a spate of vandalism shortly after opening and there was damage to the lighting motion sensors and the vehicle counting system, which were smashed/ripped off of their fixings.
  - In addition to this fire alarms were activated and resulted in the fire brigade attending site.

### **Parking & Access Movement Project**

18. The current latest programme shows the following key stages, although these have been impacted by the Covid-19 lockdown:
- Trees on Leighton Buzzard Road to be removed (*completed*)
  - Informal TRO consultation will commence in March 2020 (*completed*)
  - A tentative date of the Planning Pre-Application Meeting of 04 April has been arranged. (*completed*)

- Given the traffic survey discussions, the Traffic Survey is currently scheduled for completion on 05 June – subject to successfully attaining the permission from Ringway (*delayed due to lockdown, likely to take place in September*)
- An indicative period of the BT diversionary works of: 01 Jun. to 28 Sep. (*awaiting confirmation of delay due to lockdown*)
- Assumed that a Term Contractor will be appointed to undertake the works and therefore no tender period is allowed.
- Assumed that there will be no Planning Conditions following the statutory 8-week Period of Determination and therefore the Term Contractor can immediately commence with the works.
- Subject to the above – the result of the Planning Application is scheduled as 23 Nov (*likely to be delayed as other stages will not be complete due to Covid*)
- Assumed that said Term Contractor will already be mobilised in the vicinity of the works, undertaking resurfacing work of the North Car Park who will then immediately switch to undertake the works for the South car park.
- Subject to planning consent a construction period of 04 Nov. 2020 to 15 Feb. 2021 (3 months) (*likely to be delayed as other stages will not be complete due to Covid*)