



AGENDA ITEM:

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny Committee
Date of meeting:	9th March 2021
PART:	1
If Part II, reason:	

Title of report:	Quarter 3 Performance Report – Corporate and Contracted Services
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:	<p><u>Financial</u></p> <p>Financial implications are highlighted throughout the report, where applicable.</p>
'Value For Money Implications'	<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 3 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 third 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 17th 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:-

Matter	Client/type	Case Detail
DBC v Keith Stone	Housing (Anti-Social Behaviour) - Closure Order Application	Full Closure obtained
DBC v Migagold Ltd	Environmental Health – Breach of Health & Safety at Work Act 1974	The Defendant pleaded guilty to two counts under the Health and Safety Work Act 1974 Count one: Fined: £15,000 Count Two: Fined £15,000 Total fine being £30,000 Defendant was also ordered to pay prosecutions costs of £4,000
Sherman v DBC	Revenue and Benefits - Money Claim	Claim against DBC struck out
DBC –v- Mohammed Mahgi Khan	Taxi Licensing (Uber driver) – Breach of:- Section 45 Town Police Clauses Act 1847 Section 143(1)(a) and (2) Road traffic Act 1988	The Defendant pleaded guilty to both offences. Charge 1: £120 Charge 2: £120 and 6 points Legal Costs: £100 Victim surcharge: £32 Payment terms: £372 in total with payment of £40 per month Collection order made for 1 December 2020

Property and other matters:

The sale of Parkwood Surgery completed releasing a substantial capital receipt.

The Licensing Team

5. Key updates for the team are as follows:
 - Alcohol PSPOs agreed upon for consultation, consultation completed and agreed to be re-established by Cabinet

- Two Licensing Sub Committees were held:
 - i) Licensed Hackney Carriage Driver – taken to committee for several breaches of licence, using a private hire vehicle without the required drivers licence, using another vehicle for taxi work when it was not licensed for this, and doing so without insurance in place. Committee decision was suspend the licence for one year. The case has also been taken to court as a potential prosecution, the court case is yet to be heard.
 - ii) Licensed operator – taken to committee for their role in allowing the above driver to work without the requisite licences in place - decision of committee was to give a warning and conditions to provide records once a month for 6 months for not keeping proper records of drivers/customer journeys.
- Consultations completed on the Council's review of the Licensing Act Statement of Policy, policy ready for publication at the start of January as required by the statute.
- Four strikes (warnings) issued, three for drivers using for parking either in taxi ranks (where these should only be used for picking up and dropping customers), and one for failure to display his roof sign.

6. Corporate and Democratic Support

During Quarter 3, Corporate and Democratic Support carried out the following:

Corporate meetings

- Supported 18 corporate meetings

Committee meetings

- Supported 23 committee (including agendas & minutes)
- Processed 29 public speakers at virtual committee meetings
- Processed 150+ members of the public to 'view only' virtual committee meetings
- Published 8 Portfolio Holder Decisions
- Published 10 Officer Decisions

Due to the Covid-19, we continue to deliver our committee meetings virtually via Microsoft Teams.

Member Development

7. During Quarter 3, we delivered 5 Member Development sessions, hosted virtually;

- Code of Conduct Training (mandatory). This session was facilitated by Mark Brookes (Assistant Director – Corporate &

Contracted Services) and Farida Hussain (Group Manager – Legal & Corporate Services). There were 31 attendees.

- Portfolio Holder Decisions. This session was facilitated by Katie Mogan and was carried out over 2 sessions with a total of 20 attendees
- Housing – Homelessness Briefing. This session was delivered by officers with 19 attendees.
- Housing – Allocations Briefing. This session was delivered by officers with 17 attendees.

8. **Mayoral Support**

Quarter 3 has continued to be impacted by Covid-19 and therefore not allowed us to run our normal event calendar, however the team did do some online fundraising for sales of a Dacorum Cookbook and Christmas Bauble.

9. **Digital Print & Post Room (Central Administration)**

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. **Electoral Registration**

As quarter 3 covers the annual canvass, monthly updates are not published during this time so there are no usual monthly update statistics that can be reported for this period. However, the response to canvass continued to increase.

The personal canvass was carried out in October, and 20 canvassers were appointed and trained. There were a few changes this year due to the Covid restrictions and all canvassers were supplied with the relevant PPE – gloves, hand sanitiser, masks and anti-bacterial wipes. In previous years canvassers were required to make two door visits, however to reduce the amount of personal contact they were having, canvassers were asked to make just 1 visit per household this year.

This part of the process was carried out over a 3 week period, which was publicised through the councils social media, and no complaints or concerns were received from the electorate.

Meanwhile many register data cleansing exercises were completed during this period, including:

- Property classifications
- Property Notes

- Elector Notes
- Duplicate electors
- Empty/derelict homes
- Second home allocations
- Foreign Nationals
- Commercial properties
- Temporary accommodation

The final response rate to the annual canvass was 95.3% which is the highest Dacorum has had. The team worked very hard, under the current circumstances, of ensuring all forms and responses were processed on time and all questions and queries responded to. The annual register was therefore published on the 1st of December and the distribution was a very large task, however everyone who required it, received it within a week. No errors were notified and only 1 technical difficulty was reported so this was a great success for the team.

Following the publication we can report that:

- the registered population for Dacorum is 113,981
- the number of registered properties is 65,569
- the number of Absent Voters is now 18,093

Procurement & Contracted Services

11. Covid-19 Update

- Lockdown 3.0 commenced in early January.
- In accordance with government guidance, IMT informed all staff who can work from home **must** do so, and follow the government guidance. Only staff carrying out essential roles in the Forum and other council buildings should continue to do so, as agreed with their line manager.
- Keyworkers who are working, but unable to work from home, will be able to access testing, with the recommendation that they test twice weekly. The testing service will operate on a first come first served basis. This means that all staff who cannot work from home, can access this service.
- Herts Valley CCG have again put a hold on their planned return to the office.
- The library continues to operate its 'ready read' service at the side door of the library, only members of the public for visa applications and PC usage are allowed in to the Forum.
- The Registry Office will allow weddings but only in exceptional circumstances, the staff remain focussed on registering deaths as the mortuaries have reached their capacity.

Procurement

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

- Consultancy Services for New Build Programme
 - Randalls Ride
 - Cherry Bounce
 - Paradise Depot
 - Wilstone Village Site
 - St Margarets Way
- } Several contracts awarded

- Temporary Agency Staff
- Stair lift contract for Housing Properties
- Telecoms renewal contract
- Telecoms Audit
- Berkhamsted Sports Centre Refurbishment
- Leadership Development Programme
- Asbestos removal contract for Housing
- Taxi Testing
- Rossgate Shops Window Replacement
- Purchase of Light Commercial Vehicles

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	Oct	Nov	Dec
On street	2,066	3,005	7,870	12,746	11,774	13,487	13,182	9,846	8,443
Off Street	12,941	19,988	39,723	70,274	78,980	83,646	89,027	40,596	91,775
Total	15,007	22,993	47,593	83,020	90,754	97,133	102,209	50,442	100,218

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
On street	16,817	17,681	17,184	18,060	16,154	16,261	17,784	17,428	16,758
Off Street	97,975	105,540	102,656	105,040	102,356	103,454	103,760	102,237	104,958
Total	114,792	123,221	119,840	123,100	118,510	119,715	121,544	119,665	121,716

Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
On street	-14,751	-14,676	-9,314	-5,314	-4,380	-2,774	-4,602	-7,582	-8,315
%	-88%	-83%	-54%	-29%	-27%	-17%	-26%	-44%	-50%
Off Street	-85,034	-85,552	-62,933	-34,766	-23,376	-19,808	-14,733	-61,668	-13,183
%	-87%	-81%	-61%	-33%	-23%	-19%	-14%	-60%	-13%
Total	-99,785	-100,228	-72,247	-40,080	-27,756	-22,582	-19,335	-69,223	-21,498
%	-87%	-81%	-60%	-33%	-23%	-19%	-16%	-58%	-18%

Lockdown 1 was from April 2020 to June 2020

Lockdown 2 was during November 2020

During 2020/21, the number of parking sessions is 44% down when compared to 2019/20

PCN's Issued

2020/21	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
On street	0	135	128	522	379	475	422	558	628
Off Street	0	0	26	268	231	409	420	370	298
Total	0	135	154	790	610	884	842	928	926

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
On street	576	660	632	683	792	624	581	523	357
Off Street	437	686	659	658	592	599	633	340	334
Total	1,013	1,346	1,291	1,341	1,384	1,223	1,214	863	691

Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
On street	-576	-525	-504	-161	-413	-149	-159	35	271
%	-100%	-80%	-80%	-24%	-52%	-24%	-27%	7%	76%
Off Street	-437	-686	-633	-390	-361	-190	-213	30	-36
%	-100%	-100%	-96%	-59%	-61%	-32%	-34%	9%	-11%
Total	-1,013	-1,211	-1,137	-551	-774	-339	-372	65	235
%	-100%	-90%	-88%	-41%	-56%	-28%	-31%	8%	34%

Lockdown 1 was from April 2020 to June 2020

Lockdown 2 was during November 2020

During 2020/21, the number of PCN's issued is 49% down when compared to 2019/20

TRO's

1. Marlowes changes
Waiting for cost for installation from contractor. Will arrange advertising and TRO signing and sealing when a firm date for installation can be established
2. CPZ – Wood Crescent (South zone extension)
Consultation report identified most respondent's object – decision to cease
3. CPZ – Ebbens Road
Complications due to part of road not being public highway awaiting advice from HCC.
4. Redbourn Road
Proposed waiting restrictions Link Road to Queensway
Plan to go out to consultation late February
5. Wood Lane End
Proposed extension of existing waiting restrictions
Plan to go out to consultation late February
6. Chaulden Terrace
Junction protection
Plan to go out to consultation late February
7. Marlowes (North)
Introduction of no loading restrictions at the Queensway/Marlowes junction and pay and park in the bays between Queensway and Midland Road, PH decision to be submitted late February.

CCTV

14. During the year the CCTV control room and installation works have returned to normal.
 - We are working with Children's services to install a new camera and intercom system at the new 3G pitches at Grovehill Adventure Playground.
 - We have installed a deployable camera to assist enforcement of the fly tipping issues at Three Cherry Trees Lane.
 - We have installed a deployable CCTV camera at the garage site to the rear of Kimps Way to assist with fly tipping. We have captured a resident fly tipping.
 - A new camera has been installed within the water gardens to assist with the ASB and criminal damage that has been occurring in the area.

The CCTV refresh program is on target within this year's phase of the project.

Proposed Upgrade/Replacement cost					
Year	2020/21	2021/22	2022/23	2023/24	2024/25
Budget	£148,041	£89,958	£108,002	£119,072	£139,574
Outstanding	£32,055	£89,958	£78,058	£113,29	£139,574
Spent	£115,986	£0	£29,944	£5,7820	£0
Remaining	£32,055	£89,958	£78,058	£113,920	£139,574

Leisure Contract

15. The leisure centres were closed for most of Q3

The leisure centres remain closed until further notice, both Berkhamsted and Hemel Hempstead are being used for rapid testing centres until 10th March.

The Hemel Courts project will commence once planning has approved the flood light height. The dual use agreement is also in discussion with a meeting being held on 8th February to discuss the final details.

An expression of interest for the National Leisure Recovery Fund was requested and the application for approx. £300k of funding was submitted in mid-January 2021.

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.

Usage of the car park continues to remain low and reduced even further in January when Lockdown 3.0 commenced; the table below shows the usage since the car park opened.

September		October		November		December		January	
Sessions	Income	Sessions	Income	Sessions	Income	Sessions	Income	Sessions	Income
2,740	£5,256	4,779	£9,173	1,735	£2,952	3,614	£6,640	587	£939

Arrangements have been made to meet up with the organisation who is planning to install the e-bike lockers in the MSCP.

Discussions ongoing between DBC/HCC/BTC in relation to a potential TTRO on Berkhamsted High Street.

Parking & Access Movement Project

18. The current latest programme shows the following key stages, although these have been impacted by the Covid-19 lockdown:
 1. Trees on Leighton Buzzard Road have been removed (**completed, although additional tree and remaining tree stumps are needed to be removed and this will be carried out by the main contractor**)
 2. Informal TRO consultation will commence in **March 2020 (completed)**
 3. A tentative date of the Planning Pre-Application Meeting of 04 April has been arranged. (**completed**)
 4. 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**) (**subsequently completed**)
 5. An indicative period of the BT diversionary works of: **01 Jun. to 28 Sep. (delayed due to lockdown)**, Discussions have commenced again with BT and dates for the diversion works are being discussed. Updated drawings from WSP will be available in mid Jan 21 (**BT plan to complete the civils/changeover diversion work during Mar-Apr 21**)
 6. 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. **Planning application will now be submitted 5 Mar**
 7. Subject to the above – the result of the Planning Application is scheduled as 23 Nov. (delayed as other stages will not be complete) **Planning determination is expected to be 28 May – this includes an extra 3-week period for Covid delays**
 8. Assumed that said Term Contractor would 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. (site visit with contractor took place in mid Nov) **Confirmation that resurfacing work is being delayed so that work can move straight on to the PAM project in June 21**
 9. Subject to planning consent a construction period of **04 Nov. 2020 to 15 Feb. 2021** (3 months). (delayed as other stages will not be complete, start date likely to be May 2021) **Construction period will be June – Sept 21**

Climate Emergency and Sustainability

19. Update on Climate Emergency & Sustainability

- The Green Community Grant scheme has now closed – receiving 17 applications in total. The submitted applications are in the process of being scored now and winners will be decided by the end of February.
- Work is continuing to develop the Climate and Ecological Emergency Strategy and Action Plan.
- Currently in the process of forming sub-groups for the Sustainable Transport group so work-streams can be formed and progressed.
- We are looking at carrying out iTree surveys to give information and baseline data about our tree stocks which will be useful for air pollution and climate emergency work. An Officer Decision Report will be created for this shortly.
- The data and reports with the Energy Savings Trust is still progressing and should be ready by end of February – we have been liaising with them for modelling the scenarios and have requested more complex reports which is why this has moved back from the original January date. This work is related to the EPC of homes and what retrofit improvements are required so that we can begin work on planning this.
- The 'Learning from Lockdown' online sustainability survey results have been analysed and a Recommendations Report has been drafted and circulated to staff for comment and will be presented to SLT. Once finalised, this will be provided as an appendix to the Progress Report that will be put together in March for SPEOSC and Cabinet.