



## AGENDA ITEM: 9

### SUMMARY

Report for:	<b>Finance and Resources Overview &amp; Scrutiny Committee</b>
Date of meeting:	<b>7<sup>th</sup> September 2021</b>
PART:	<b>I</b>
If Part II, reason:	

Title of report:	<b>Quarter 1 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 one 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 1 Performance Report

- Members will find attached to this report the Corvu performance data for Corporate and Contracted Services.
- 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 first quarter.
- 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**

- 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. In the last quarter the Legal team presented the following cases in court:-

<b>Matter</b>	<b>Client/type</b>	<b>Case Detail</b>
Commercial Possession	306 Galley Hill	Council tenant had gone into administration but had sub-let property. Possession order granted 4 <sup>th</sup> May.
Animal Welfare	DBC V Miller	Offence under Animal Welfare Act for mistreatment of dog. Combined fine £1,120 and £1850 costs
Listed Building prosecution	121 High Street, Markyate	Unauthorised alterations to a grade II listed building. Joint defendants given 100 hours community service plus

		prosecution costs of £6,000.
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## **The Licensing Team**

5. Key updates for the team are as follows:

- £70k has been obtained from The Health Protection Board to provide additional staffing resource to assist with service whilst emerging from the pandemic. This has enabled us to increase one of the part time Licensing Technical Officer's post by one day a week for 12 months, and to recruit a Licensing officer for 12 months via an Agency. These additional resources are being used to clear backlogs of work created by flexible approaches taken during the times when the pandemic had its greatest impact on services, and also to provide increased support for licensees and applicants as life starts to return to something closer to normal.
- The Council's new Taxi and private hire licensing policy was published on 1<sup>st</sup> June. This has combined a variety of guidance and standards documents in one place, and has increased the standards required to work in the taxi and private hire trade. Some changes have been implemented immediately such as more strict criminal record standards and the requirement for drivers to be signed up to the DBS update service before being issued a licence, this allows more regular checks by the Council, saves the drivers money, and speeds up renewal of licences. Further changes that are being implemented include increased training requirements for licensees, and use of the national database for revoked and refused drivers.
- A new online payment system has been developed and rolled out for taxi and private hire applications. This allows applicants to pay at their convenience, reduces staff and applicant time spent seeking to resolve payment of fees, and prevents delays issuing licences.
- The statutory Gambling 'Statement of Principles' Policy has been reviewed by the Licensing and Health and Safety Enforcement Committee, and consulted on ahead of being agreed by the Council towards the end of the year.
- A new requirement has been introduced for licensed caravan sites. This requires an individual to be registered with the Council, who has been assessed as 'fit and proper' and considered responsible for management of the site. Processes have been established for this work and we are currently processing the applications that have been submitted.
- Seven licensed drivers have been issued warnings (strikes) for breaching requirements of their licences. Four of these were for failure to disclose points on their DVLA licence, one for failing to disclose a conviction, and one for illegally parking on a taxi rank. These are frustrating issues as they could easily be avoided by drivers in most cases, saving the Licensing team time and resources that could be better utilised to support the trade.
- One driver was taken to the Licensing and Health and Safety Enforcement Committee for consideration as to whether he remained suitable to be licensed following malicious communications sent to the Council. The driver showed remorse for their actions and were issued a severe warning as a result.

## **Corporate and Democratic Support**

6. During Quarter 1, Corporate and Democratic Support carried out the following:

### *Corporate meetings*

- Supported 11 corporate meetings

### *Committee meetings*

- Supported 22 committees (including agendas & minutes)
- Processed 19 public speakers at virtual committee meetings
- Processed 11 members of the public to 'view only' virtual committee meetings (although more may have viewed)
- Published 4 Portfolio Holder Decisions
- Published 8 Officer Decisions

## **Member Development**

During Quarter 1, 1 Member Development session was delivered, hosted virtually;

- Development Management and Planning Enforcement. This was delivered by The Development Management Team. There were 10 attendees.

## **Mayoralty**

April was the final month for Cllr. Terry Douris as Mayor and during this time we unfortunately were unable to host our final fundraisers. This was due to a number of reasons including the limited opening of activities (meaning people were less inclined to purchase virtual tickets for at home), as well as the sad passing of Prince Phillip and paying our respects during the period of mourning. The Mayor's Office assisted in setting up the local memorial for the mourning of Prince Phillip at Dacorum Borough Council. We received 3 signed cards – all of which were typed up on the virtual book of condolence.

Cllr Douris finished his two years in Office on 15<sup>th</sup> May and raised a fantastic amount (listed below) for his charities. Cllr. Stewart Riddick was then elected in as Mayor and Cllr. John Birnie as Deputy, with DENs being chosen as the Mayors charity for 2021/22. Cllr Riddick was quickly involved in the Community Partnership Virtual Wellness Festival and then Armed Forces Day in June. We launched our Mayors Photography competition as a fundraiser, which asked residents to submit pictures for the Mayors calendar, which will be sold for the New Year.

Final fundraising figures, Cllr Terry Douris;

<b>Sunnyside Rural Trust</b>			<b>£14,654.62</b>
<b>Raise NHS</b>			<b>£ 628.42</b>
<b>Daisy Cave Foundation</b>			<b>£ 1,236.00</b>
<b>Dens</b>			<b>£ 37.50</b>
<b>Total</b>			<b>£16,556.54</b>

### **Digital Print & Post Room**

During Qtr 1 the team;

- Processed and franked a total of 71,573 outgoing mail items, at a total cost of £34,148.18 (includes HVCCG which is recharged)
- Processed 915 cheque transactions and 12 cash receipt transactions
- Facilitated weekly **Confidential waste** collections to following total weights:
  - The Forum – 762 Kilos + 50 x Sacks
  - Cupid Green Depot - 37 Kilos

In addition;

Arranging external courier deliveries of ICT equipment to addresses of employees working from home outside the borough.

Arranging in-house courier deliveries of ICT equipment within the borough.

Printing of all external mail for all departments.

## **7. Electoral Services**

### **Electoral Registration**

During April/May 2021 Electoral Registration performed a crucial role in the preparation and completion of two successful elections - the Police & Crime Commissioner election and the Herts County Council election: producing a complete and accurate Electoral Register; contributing to a successful conclusion to both elections and results acceptable to all involved.

To support election preparation the team: visited and inspected all polling stations; attended polling station training and dealt with emails and telephone calls after each session chasing up those who forgot to attend; prompted PO's to make appointments to collect ballot boxes. Dealt with large numbers of polling card and postal vote returns and performed write outs and reviews on electors.

After the elections several weeks work spent organising payments for the May elections, and dealing with large numbers of enquiries from election staff. Finally, chasing up members of staff who had not yet provided proof of right to work in the UK; wrote to around 900 people who had no email address and had not worked at elections for a number of years. The aim of this was to tidy up the staff database. This is still ongoing as we have a lot to chase up but canvass has taken over from this for now.

Time was spent contacting all those electors whose postal votes failed (approx. 450 across two elections), supplying them with new personal identifiers to complete, sent reminders and did final write out, all by 30 June 2021.

During this quarter, the team continued the usual day to day Electoral Register tasks without any issues and in quarter 1 the following register amendments were carried out:

5738 amendments to the register:

- 214 changes
- 2194 deletions
- 3012 creations
- 318 movers

## **Elections**

- In May 2021, Dacorum Borough Council prepared and facilitated the following elections:
  - Hertfordshire County Council election (10 divisions)
  - Police & Crime Commissioner election
  - Leverstock Green Borough By election
  - Tring Central Borough By election
- The core election team was set up and met regularly to review progress on the Project Plan.
- Communication with the County wide election group, the Electoral Commission and Cabinet Office was on a regular basis to ensure all procedures and Public Health guidance was followed.
- Due to the Covid pandemic most of the usual processes needed to be adapted to accommodate social distancing and to ensure that government guidelines were being adhered to.
- All 61 polling places had been visited to assess how they would be Covid secure on polling day and to produce a suggested layout for the Presiding Officer to follow on polling day.
- 330 members of staff were employed for these elections to carry out a variety of roles and some staff did more than one role. Various staff supported the election such as Electoral Registration, the Central Admin team, the Call Centre staff, delivery teams for polling station equipment, security and Health & Safety/Covid Advisors. For each appointed member of staff we needed to collate next of kin details and note whether or not they had received the Covid vaccination or if they were clinically extremely vulnerable.
- The verification and count was a main area of focus due to the volume of people required to be there at the same time. A revised room layout was produced, along with a one-way system being introduced. The whole process was carried out with half the amount of staff to usual – including the counters, supervisory staff and those observing.  
In addition, all staff and observers were advised that a face covering was mandatory, hand sanitiser was provided and screens were erected between the counters and observers.
- The lessons learned and the procedures adopted during the two large elections above were then applied to the preparations (including, registration,

postal vote and proxy deadline, opening and scanning returned postal votes, filling ballot boxes and allocating PPE) for a Kings Langley Parish Council By-election, scheduled for July 2021.

- The Elections/Electoral Registration teams attended:
  - Corporate fraud and conduct training
  - Civica/Xpress Election Management System training – introduction to docs, canvass refresh, Xpress half yearly check with an outside assessor
  - Assoc of Electoral Administrators (AEA) Eastern branch meeting
  - AEA annual conference, which covered areas such as postal voting, annual canvass, performance standards and election preparations.
  - Civica/Xpress annual conference which went through the Annual Canvass 2020 feedback and preparations for the elections in 2021
  - AEA Course on Verification & Count processes ahead of the May 2021 elections, which was very beneficial.

## **Procurement & Contracted Services**

### **8. Covid-19 Update**

- In accordance with latest 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 is accessed via booked appointments only, and will operate on a first come first served basis.
- Herts Valley CCG are starting to return to the office in small numbers, a planned return to the office is being discussed from 19th July.
- The library opened back up for time-limited browsing on 12th April 2021, members of the public continue to have access to the Forum for visa applications and PC usage. The library will open back up fully (7 days per week) with no time-limited browsing from 19th July.
- The Registry Office have reopened back up for weddings, customers that wish to register births, and deaths are now allowed back in to the Registry Services office.
- The café has reopened as both a take-away and eat-in service and will comply with Covid safety guidelines

## **Procurement**

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

- Paradise Fields New Build Scheme
- Berkhamsted Sports Centre Refurbishment
- Asbestos removal contract for Housing
- Temporary Agency Staff
- Stair lift contract for Housing Properties
- Telecoms renewal contract
- Telecoms audit
- Printing for the annual canvass and election
- The purchase of Bins and Caddies for the Council's Refuse Team
- Disabled Facility Grants / Disabled Adaptations
- Purchase of Light Commercial Vehicles
- Rossgate Shops Window Replacement
- Parking consultancy
- Fire Safety work to Housing Properties
- Main Contractor for Garages
- Main Contractor for Randall's Ride New Homes Scheme
- WAN and Internet connectivity for Data Centres and Remote Sites
- LA1 Marchmont Laidon Square New Homes Scheme
- Garage Demolition Contract (New Homes)
- 43-89 Fennycroft Road Fire Safety Works
- Dacre House Refurbishment works
- Stock Condition Survey for Housing Properties
- Wilstone, Tring New Build Construction



## Parking Services

10. 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

2021/22	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	11,499	11,964	12,806									
Off Street	59,941	67,054	68,143									
Total	70,527	79,018	80,949									

2020/21	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	2,066	3,005	7,870									
Off Street	12,941	19,988	39,723									
Total	15,007	22,993	47,593									

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	16,817	17,681	17,184									
Off Street	97,975	105,540	102,656									
Total	114,792	123,221	119,840									

Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	-5,318	-5,717	-4,378									
%	-32%	-32%	-25%									
Off Street	-38,034	-38,486	-34,513									
%	-39%	-36%	-34%									
Total	-44,265	-44,203	-38,891									
%	-39%	-36%	-32%									

Lockdown 1 was from April 2020 to June 2020

Lockdown 2 was during November 2020

Lockdown 3 was from January 2021

**The number of parking sessions during Q1 in 2021/22 against 2019/20 (pre-Covid) is running at a 36% reduction.**

PCN's Issued

2021/22	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	478	501	609									
Off Street	329	391	367									
Total	807	892	976									

2020/21	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	0	135	128									
Off Street	0	0	26									
Total	0	135	154									

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	576	660	632									
Off Street	437	686	659									
Total	1,013	1,346	1,291									

Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	-98	-159	-23									
%	-17%	-24%	-4%									
Off Street	-108	-295	-292									
%	-25%	-43%	-44%									
Total	-206	-454	-315									
%	-20%	-34%	-24%									

Lockdown 1 was from April 2020 to June 2020

Lockdown 2 was during November 2020

Lockdown 3 was from January 2021

**The number of PCN's issued during Q1 in 2021/22 against 2019/20 (pre-Covid) is running at a 27% reduction.**

## TRO's

### TRO's

1. Marlowes changes  
Live 10 May
2. CPZ – Ebbens Road  
Statutory consultation to be undertaken mid-June
3. Redbourn Road  
Live 10 May
4. Wood Lane End  
Live 10 May
5. Chaulden Terrace  
Live 10 May
6. Berkhamsted High Street/Manor Street  
Live 10 May
7. Marlowes (North)  
Portfolio Holder decision submitted to statutory comments.

## CCTV

11. 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. This is all now completed and operational.
  - A meeting has taken place with Cllr Colette Wyatt Lowe at Swallowfields regarding the installation of additional CCTV cameras.

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	£5,782	£0
Remaining	£32,055	£89,958	£78,058	£113,920	£139,574

## Leisure Contract

12. The leisure centres at Berkhamsted and Hemel Hempstead opened on April 12 2021 in line with the Government's easing of lockdown measures, Jarman's Park opened on 29<sup>th</sup> March 2021.

### Weekly Attendance Data

Week Commencing	Gym		Group Ex		Swimming		Outdoor		Total
	Hemel	Berko	Hemel	Berko	Hemel	Berko	Berko 3G	Track	
2019/20 Average	132 <sup>1</sup>	56 <sup>1</sup>	2,898	816	1,672	415 <sup>2</sup>	N/A	557	<b>6,546</b>
Jul – Oct 20 Average	1,700	904	1,875	612	846	477	n/a	215	<b>6,629</b>
29th March 2021	0	0	0	0	0	0	0	330	<b>330</b>
5th April 2021	0	0	0	0	0	0	0	350	<b>350</b>
12th April 2021	2,069	1,205	0	0	2,132	1,227	800	140 <sup>3</sup>	<b>7,573</b>
19th April 2021	2,080	1,250	0	0	2,351	1,212	920	140 <sup>3</sup>	<b>7,953</b>
26th April 2021	2,160	1,555	0	0	2,351	1,238	924	350	<b>8,578</b>
3rd May 2021	1,927	1,586	0	0	2,339	1,019 <sup>2</sup>	820 <sup>2</sup>	350	<b>8,041<sub>4</sub></b>
10th May 2021	2,176	1,625	0	0	2,298	1,283	840	350	<b>8,572</b>
17th May 2021	1,973	1,370	2,026	651	2,389	1,232	840	350	<b>10,831</b>
24th May 2021	1,771	1,319	1,988	608	2,136	1,044	840	352	<b>10,058</b>
31st May 2021	1,321	1,072	1,651	441	2,524	1,236	836	352	<b>9,443<sub>4</sub></b>
7th June 2021	1,706	1,313	1,962	568	2,462	1,277	840	1,501	<b>11,629</b>
14 <sup>th</sup> June 2021	1,795	1,165	1,900	554	2,720	1,308	840	605	<b>10,887</b>
21 <sup>st</sup> June 2021	1,752	1,152	1,945	610	2,944	1,275	840	616	<b>11,134</b>
28 <sup>th</sup> June 2021	1,642	1,162	1,894	570	2,984	1,232	840	1,100	<b>11,424</b>
5 <sup>th</sup> July 2021	1,336	1,142	1,891	579	2,953	1,147	840	960	<b>10,848</b>
12 <sup>th</sup> July 2021	1,246	1,092	1,795	549	4,198 <sub>5</sub>	1,327	840	1,310	<b>12,327<sub>5</sub></b>
19 <sup>th</sup> July 2021	1,194	896	1,745	502	5,165	1,390	840	300	<b>12,032</b>
26 <sup>th</sup> July 2021	1,496	885	1,857	491	4,622	1,491	840	300	<b>11,982</b>
2 <sup>nd</sup> August 2021	1,613	897	2,070	557	4,611	1,464	840	300	<b>12,352</b>

<sup>1</sup> The gym attendance report for 2019/20 is for scanned membership cards, which obviously show much lower than they were (due to scanning card and holding door open for friend/magnets either not being installed or not working on doors to control access). Whereas the stats between lockdowns are now accurate due to customers having to book their sessions so unfortunately a direct comparison is not available.

<sup>2</sup> Berkhamsted public swim sessions appear higher now than Pre Covid, this is due to additional public pool space at Berkhamsted as their school swimming lessons haven't yet returned in their entirety yet (for example Egerton Rotherday having approx. 5 hours per week pre lockdown and not yet returning, giving 150 additional public swim spaces at present each week)

<sup>3</sup>Jarman's Park closed for works to be completed

<sup>4</sup>Week includes a Bank Holiday

<sup>5</sup> Outdoor swimming pool opens

A report was presented to Cabinet 22 June 2021, recommending to continue to provide support to EA throughout 2021/22, this recommendation was agreed.

Hemel School are still waiting for planning approval on the Hemel Courts project. The dual use agreement has been agreed in principal.

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

13. Work continues on the Berkhamsted Sports Centre project developing the design, site options and business planning.

Consultation has commenced with various stakeholders, including Everyone Active, and other local stakeholders and this will be continuing over the summer with a report to be presented to scrutiny and Cabinet in the autumn.

The key work streams we are developing include:

- Facility mix,
- Site layout,
- Location of 3 G pitches (including exploring off-site opportunities),
- Options for residential development if the 3G pitches can be located off-site,
- Sustainability measures,
- Concept design and business planning.

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

14. Planning permission has been granted on this project

Work has commenced on lowering the BT Trunk Main and should be concluded to enable the new access road to commence on 6th July.

Resurfacing works on the WGN lower deck will commence on 28th June, the contractor will take up a section of the WGS car park as a compound.

### **Climate Emergency and Sustainability**

15. We have become the first borough council in the UK to achieve silver level carbon literate organisation status

A Members carbon literacy training course was offered to all Members and a course is now booked in for October.

The 2019 carbon emissions data for Dacorum was released by govt at the end of June – the boroughs emissions are down 4.3%

Work on progressing the ORCS application and EV charging around the borough is ongoing,