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Finance and Resources Overview and Scrutiny Committee

Report for:	Finance and Resources Overview and Scrutiny Committee
Title of report:	Quarter 3 Performance Report – Corporate and Contracted Services
Date:	
Report on behalf of:	Councillor Andrew Williams, Portfolio Holder for Corporate and Contracted Services
Part:	I
If Part II, reason:	N/A
Appendices:	Quarter 3 Performance Report
Background papers:	None
Glossary of acronyms and any other abbreviations used in this report:	

Report Author / Responsible Officer

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Corporate Priorities	
Corporate Priorities	<ul style="list-style-type: none"> A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Providing good quality affordable homes, in particular for those most in need Ensuring efficient, effective and modern service delivery Climate and ecological emergency

Wards affected	All
Purpose of the report:	To provide Members with the performance report for quarter three in relation to Corporate and Contracted Services.
Recommendation (s) to the decision maker (s):	That Members note the report.
Period for post policy/project review:	Quarterly

1. Members will find enclosed with the report the Inphase performance data for Corporate and Contracted Services, which are under the sections headed Legal and Corporate Services and Procurement 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 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. In the last quarter the Legal team presented the following cases in court:-

Matter	Client/type	Case Detail
Taxi Licensing prosecution	DBC – v- Zahoor Khan	Listed at St Albans Mags Court on 24th November 2021 No Insurance offence £150.00 Endorsement on licence - 6 points 7 March offence £80, 8 March offence £80, 13 March offence £80.00, V.S= £34.00 Costs of £600.00

		Total: £1,024
Environmental Health -- Fly-tipping	DBC – v Rupert Brown trading as RB Fencing	Listed at St Albans Mags Court on 10 November 2021 Fine: £6000, Victim surcharge: £170 Costs: £2,500. Total: £8670
Environmental Health – Health & Safety Prosecution	R (via DBC) – v - Dacorum Sports Trust	Breach of health and safety resulting in two incidents where service users fell from a climbing wall and sustained injuries. Matter heard at Peterborough Crown Court on 17/12/2021 – Defendants fined £33,333. Victim surcharge £170 Costs £41,953.70 Total: £75,456.70

The Licensing Team

5. Key updates for the team are as follows:

- On 30th November 2021 Licensing Enforcement Policy and Sex Establishment Licensing Policy were considered by the Licensing and Health and Safety Enforcement Committee. The reviewed policies were agreed in full and set to be implemented.

- On 7th December 2021 the Licensing Committee considered an application for a new premises licence. There were objections to this by a local resident and four residents who were in favour of the application. After hearing all the evidence and after due deliberation the Licensing Committee granted the Premises Licence in full.
- In respect of Hackney Carriage and Private Hire drivers, six strikes were issued against drivers who had infringed the regulations in respect of parking vehicles unattended on a taxi rank and a private hire vehicle using a taxi rank to park while shopping. A further strike was issued for a hackney carriage operating without a roof sign.
- There have been several Temporary Event notices and other licenses issued by staff and two officers have been kept busy with Animal Licensing visits and renewal applications. Also there is a review and change to the Animal Licence procedure that will come into force in January 2022 so officers are involved in updating licence holders and the Council web pages.
- We were unable to recruit to the vacancy of Licensing Team Leader and an interim member of staff was appointed.

Corporate and Democratic Support

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

- Supported 20 committees (including agendas & minutes)
- Supported 12 corporate meetings
- Processed 5 Portfolio Holder Decisions
- Processed 5 Officer Decisions
- Delivered 2 Member Development sessions;
 - 1st November- Licensing training part 1
 - 4th November – Licensing Training part 2

Mayoralty

During Q3, the Mayor's Office had a number of exciting upcoming event opportunities – which are listed below:

- Remembrance Sunday took place in November, after two years of being unable to go ahead. The event had a huge turnout and was a great success

within the community. The Mayor's Office had to take more responsibility from previous years, due to the DSAG changes and requirements needed within the Borough.

- In November, proposals were underway for the Queens Platinum Jubilee (which will be taking place in June). The proposals needed to be finalised and pitched forward to SLT, ensuring that the event tied in with the Bruno Peek Foundation outlines and the community.
- The transfer of Armed Forces Day was confirmed from the Community Partnership team to the Mayor's Office. The event also takes place in June and is for around 3,000 – 5,000 people. After designing a pitch and getting approval through Cllr. Banks, the event planning begun and was underway.
- Invitations and planning began for the Mayors upcoming Civic Dinner.
- The Mayor attended the DENS annual sleep out alongside Cllr. Griffiths (as this is his chosen charity). The event raised over £50,000 and was a huge success.
- We received confirmation that the Tring Park Musical would be going ahead and began marketing ticket sales for this event, as a community fundraiser towards the Mayors chosen charity, DENS.

Digital Print & Post Room

During Qtr 3 the team;

- Processed and franked a total of 72,805 outgoing mail items, at a total cost of £34,513.68 (includes HVCCG & CAB which is recharged)
- Processed 718 cheque transactions and 14 cash receipt transactions
- Facilitated weekly **Confidential waste** collections to following total weights:
 - The Forum – 1770 kg
 - Cupid Green Depot - 138 kg

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

Various incoming post items being electronically sent to recipients not using Information@Work

7. Electoral Services

Electoral Registration

Throughout Q3 the Electoral Registration Team do not issue updates to the register due to the forthcoming annual canvass, therefore the below amendments are for December only.

➤ Changes	30
➤ Deletions	308
➤ Additions	151
➤ Movers	36

Annual Canvass

Throughout Q3 the annual canvass saw the successful completion of the Personal canvass in October, where canvassers called at over 5500 properties. The response rate was 34%. The canvassers all completed their allocated areas on time and in a professional manner. Covid secure precautions were put in place and all PPE equipment required was provided to them.

In addition, the Electoral Services team completed the Telephone Canvass. Due to the volume of calls required and the resources available, calls were prioritised based on the lower response areas for 2020 and those who did not have a personal canvasser allocated to that area this year. Based on the amount of calls made, the response rate was 23%. This is an area for further consideration in 2022 to see if it is a viable exercise compared to the resources required.

The Route 3 canvass was completed and proved to be very successful receiving a 100% return. All forms were processed and many new potential electors were added.

As a result of all of the above canvassing methods, 100's of Invitations to register were issued, returned and processed. Reminders were also sent to those who did not respond.

November was a canvass completion month. Therefore all processing was completed, all final data checks carried out, all pre-publication checks and reporting completed and final preparations for register distribution were concluded.

The team worked extremely hard throughout the whole canvass to ensure all data was accurate, processed on time and maintained a high level of customer satisfaction.

The annual canvass completed on the 30th of November 2021 and ended with a 95.3% response rate which is a great achievement and matched the response from 2020.

Electoral Register

As part of the data cleansing prior to publication, the team carried out checks on property/elector notes, checked for properties without postcodes, reviewed street lists and contacted anyone who had changed their name who had a postal vote, but had not updated their signature form.

The revised 2021 Register of Electors was successfully published on the 1st of December. All versions were distributed to those who requested, payments were processed and all hard copies allocated to those who required it.

In addition, further register checks were carried out to help maintain the register, such as: Property classifications, elector markers, names changes for postal voters and proxy validation checks, post publication pre distribution property moves.

The number of new properties to be added to the register has also significantly increased during this period, these have all been included on the register and sent a canvass form.

Staff Training

During Q3 the team attended:

- The Electoral Commissions training on Performance Standards as a revised set has now been published.
- the Association of Electoral Administrators (AEA) training on Boundary Reviews
- the Association of Electoral Administrators (AEA) training on Common Challenges at the Count.

The team is continuously updating and refreshing their skills and knowledge and always keep up to date with changing legislation.

Elections

The Notice of Elections for the Berkhamsted West Ward, Berkhamsted Town Council West Ward and Boxmoor Ward were published on the 29th of December 2021. This therefore started the statutory election timetable

Election staff database

A number of checks have been carried out and completed in order to maintain the database. All staff were contacted to ask for further contact information. This will be continually reviewed and monthly updates are now sent to Payroll so they can also maintain the Election Payroll database.

Printing tender

The tendering process for the Elections and Electoral Registration printing contract were carried out and completed during Q3. Following all scoring and checks, the successful bidder was selected (Sci Print Ltd) and an Officer Decision was produced (this is pending approval at the time of writing).

8. Procurement

A number of procurement exercises and projects have been ongoing:

- Paradise Fields New Build Scheme (£15.5m / 2 years)
- Asbestos removal contract for Housing (£1m / 4 years)
- Temporary Agency Staff (still scoping the procurement but estimated to be £2m per annum)

- Stair lift contract for Housing Properties (£900k / 5 years)
- Telecoms renewal contract (still scoping the procurement but estimated to be £70k per annum)
- Purchase of Light Commercial Vehicles (£1.007m / 4 years)
- Rossgate Shops Window Replacement (£300k / 3 months)
- Fire Safety work to Housing Properties (£12m / 4 years)

9. Parking Services

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	13,388	11,553	11,908	11,350	10,432	9,190			
Off Street	59,941	67,054	68,143	70,854	68,332	65,756	69,302	70,389	75,213			
Total	70,527	79,018	80,949	84,242	79,885	77,664	80,652	80,821	84,403			

2020/21	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	2,066	3,005	7,870	12,737	11,756	13,481	13,178	9,841	8,429			
Off Street	12,941	19,988	39,723	58,406	78,878	67,757	71,987	30,318	76,532			
Total	15,007	22,993	47,593	71,143	90,634	81,238	85,165	40,159	84,961			

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	16,817	17,681	17,184	18,048	16,144	16,252	17,774	17,423	16,756			
Off Street	97,975	105,540	102,656	90,347	88,084	87,541	88,121	86,099	89,501			

Total	114,792	123,221	119,840	108,395	104,228	103,793	105,895	103,522	106,257			
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Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	-5,318	-5,717	-4,378	-4,660	-4,591	-4,344	-6,424	-6,991	-7,566			
%	-32%	-32%	-25%	-26%	-28%	-27%	-36%	-39%	-45%			
Off Street	-38,034	-38,486	-34,513	-19,493	-19,752	-21,785	-18,819	-15,710	-14,288			
%	-39%	-36%	-34%	-22%	-22%	-25%	-21%	-18%	-16%			
Total	-44,265	-44,203	-38,891	-24,153	-24,343	-26,129	-25,243	-22,701	-21,854			
%	-39%	-36%	-32%	-22%	-23%	-25%	-24%	-22%	-21%			

Lockdown 1 was from April 2020 to June 2020

Lockdown 2 was during November 2020

Lockdown 3 was from January 2021 to April 2021

Omicron variant commenced in December 2021

The number of parking sessions during Q3 in 2021/22 against 2019/20 (pre-Covid) is running at a 22% reduction. A decrease from the 23% in Q2 and from 36% in Q1

PCN's Issued

2021/22	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
On street	478	501	609	557	520	646	662	555	427			
Off Street	329	391	367	359	311	335	447	369	227			

Total	807	892	976	916	831	981	1,109	924	654			
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2020/21	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	Jan	Feb	Mar
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	Jan	Feb	Mar
On street	-98	-159	-23	-126	-272	22	81	32	70			
%	-17%	-24%	-4%	-18%	-34%	4%	14%	6%	20%			
Off Street	-108	-295	-292	-299	-281	-264	-186	29	-107			
%	-25%	-43%	-44%	-45%	-47%	-44%	-29%	9%	-32%			

Total	-206	-454	-315	-425	-553	-242	-105	61	-37			
%	-20%	-34%	-24%	-32%	-40%	-20%	-7%	7%	-5%			

Lockdown 1 was from April 2020 to June 2020

Lockdown 2 was during November 2020

Lockdown 3 was from January 2021 to April 2021

Omicron variant commenced in December 2021

The number of PCN's issued during Q3 in 2021/22 against 2019/20 (pre-Covid) is running at a 2% reduction. An increase from the 31% reduction in Q2 and the 26% reduction in Q1

TRO's

TRO's

Marlowes (North)

- Formal consultation has closed; our consultants (ADL) have conducted their analysis on the results and have provided their report with the recommendation to proceed to the Statutory Consultation phase

Waterhouse Street

- Received support to propose to reduce the taxi rank from the end of the southernmost bus stop to the pedestrian crossing to be replaced with disabled bays that are restricted 3 hour maximum stay no return within 3 hours and also pay to park bays.

Cobbets Ride, Tring

- Early stages of looking to consult on the introduction of waiting restrictions in Cobbetts Ride, Tring, as businesses park there all day preventing residents and their visitors from parking.

Saba management & Notice Processing

- All notice processing staff are now working back in the office full time.
- All Saba Staff are encouraged to conduct two rapid flow tests a week at home
- Recruiting temporary staff for sickness cover
- No Covid cases reported

Council team

- Progressions including Enforcement Agent action continues, end of year reviews with both enforcement agents (Jacobs and Marston) have taken place and they have both had their contract extended for a further 2 years.
- The Council are working with the police to enforce the disabled bays and taxi rank on Marlowes as delivery drivers are parking in them whilst they collect food for delivery. JustEat have entered into discussions and will be advising their delivery drivers to park in the service yard or in the Goods Vehicle loading only bay outside KFC if they show their just Eat bag to the CEO. If no driver is seen then PCNs will be issued.
- Parking Services is looking to introduce regulation 10 PCNs - A Regulation 10 Penalty Charge Notice is sent in the post to the registered keep/owner of a vehicle rather than fixed to the vehicle. We will obtain the vehicle owner's details from DVLA in order to send out a Regulation 10 notice if:
 - our Civil Enforcement Officer attempted to serve the PCN by affixing it to the vehicle but was prevented from doing so by someone
 - our Civil Enforcement Officer was unable to serve the PCN due to the vehicle being driven away
 - Regulation 10 Penalty Charge Notices have been introduced to reduce the number of evaded notices and to support CEOs. Motorists who try to prevent a PCN being served by driving away or behaving in a threatening or abusive manner towards a CEO will still receive a PCN in the post.

Improving compliance with parking regulations will contribute to improved road safety, reduce public transport journey times and less congestion.

The following number of PCNs were written off as the vehicles had driven away:

01/04/2019 – 31/03/2020 = 74

01/04/2020 – 31/03/2021 = 163

01/04/2021 – 30/11/2021 = 207

Following a review of the cost of the system configuration and the loss of income from writing off these PCN's, we have instructed Saba to configure the system to enable the team to issue Regulation 10 PCNs and an official DBC letter has been produced to be automatically posted to the vehicle owner/keeper after PCNs issue.

10. CCTV

The CCTV refresh program is on track and we are close to concluding the second year of the program.

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	£113,290	£139,574
Spent	£115,986	£0	£29,944	£5,782	£0
Remaining	£32,055	£89,958	£78,058	£113,920	£139,574

11. Leisure Contract

Leisure centres at Berkhamsted and Hemel Hempstead opened on April 12 in line with the Government's easing of lockdown measures, Jarman's Park opened on 29th 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 ¹	56 ¹	2,898	816	1,672	415 ²	N/A	557	6,546
Jul – Oct 20 Average	1,700	904	1,875	612	846	477	n/a	215	6,629
29th March 2021	0	0	0	0	0	0	0	330	330
April Average	2,103	1,337	0	0	2,278	1,226	881	245	8,035
May Average	1,834	1,662	1,888	567	2,337	1,163	835	351	9,389
June Average	1,724	1,198	1,925	576	2,778	1,273	840	956	11,269
July Average	1,318	1,004	1,822	530	4,235 _s	1,339	840	718	11,797_s

August Average	1,502	816	1,971	558	4,668	1,426	828	296	12,065
6 th September 2021	1,405	758	1,918	618	4,145	1,341	840	290	11,315
13 th September 2021	1,411	842	2,050	636	3,990	1,366	840	630	11,765
20 September 2021	1,429	852	2,061	626	3,952	1,359	840	320	11,439
27 September 2021	1,442	835	2,001	623	3,701	1,361	840	350	11,153
04 October 2021	1,427	863	2,017	662	3,932	1,324	840	290	11,355
11 October 2021	1,439	804	1,997	628	3,835	1,308	840	320	11,171
18 October 2021	1,414	857	1,934	607	3,784	1,338	840	320	11,094
25 October 2021	1,220	790	1,766	599	3,975	1,369	840	290	10,849
01 November 2021	1,412	908	2,049	653	3,737	1,306	840	320	11,225
08 November 2021	1,405	887	2,039	610	3,922	1,323	840	291	11,317
15 November 2021	1,474	896	2,027	627	3,661	1,316	840	302	11,143
22 November 2021	1,305	864	1,931	608	3,440	1,232	840	290	10,510
29 November 2021	1,248	803	1,741	603	3,336	1,186	840	290	10,047
6 December 2021	1,082	686	1,740	526	3,123	1,206	840	290	9,493
13 December 2021	1,007	782	1,555	483	3,250	1,152	840	290	9,359
20 December 2021	675	447	945	314	2,431	276	154	290	5,532
27 December 2021	567	553	660	158	1,633	568	55	0	4,194
03 January 2022	1,272	904	1,868	611	3,883	1,380	858	290	11,066
10 January 2022	1,036	666	1,543	573	2,968	1,157	918	300	9,161
Average Attendance	1,471	972	1,838	562	3,415	1,248	807	409	9,944
Direction of Travel	↓	↓	↓	↑	→	↑	↑	↓	↑

¹ 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.

² 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 Rothesday having approx. 5 hours per week pre lockdown and not yet returning, giving 150 additional public swim spaces at present each week)

⁵ Outdoor swimming pool opens

Leisure Modernisation – Berkhamsted Leisure Centre

- 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.

- 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.
- RIBA Stage 3 Spatial Coordination has now commenced.
- The procurement of the main contractor has now commenced, the closing date for the tender submissions is 4 February 2022.

12. **Highbarns**

Remediation of collapse feature and voids identified running from the edge of the collapsed feature towards the residential properties

- Contractual terms have been finalised to complete the infill works.
- There are various statutory consents to be obtained and the works will then be programmed but likely to be commenced in the autumn.
- The contract commenced in November and is now expected to be completed in early March.