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Finance and Resources Overview and Scrutiny Committee

Report for:	Finance and Resources Overview and Scrutiny Committee
Title of report:	Quarter 2 Performance Report – Commercial Development
Date:	1 November 2022
Report on behalf of:	Councillor Andrew Williams, Portfolio Holder for Commercial Strategy and Delivery
Part:	I
If Part II, reason:	N/A
Appendices:	Quarter 2 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	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 four in relation to Corporate and Contracted Services.
Recommendation (s) to the decision maker (s):	That Members note the performance of the service as set out in the report.
Period for post policy/project review:	Quarterly

1. This report provides an update on the performance during Q2 of the Commercial Development Service
2. Procurement Activity

The Procurement team are currently supporting the delivery of a number of commissioning and tendering activities.

Q2 - Commissioning Activities

Project	Status	Service	Duration	Total Value
Nurse-led Absence Management (WBC Framework)	More analysis of the benefits of a nurse-led approach needs to be undertaken given the cost savings that could be achieved by an in-house absence management system. A paper will be presented to SLT.	People and Transformation	4 years	£100,000
Car Salary Sacrifice Scheme	Commissioning report presented to Commercial Board in October, specification & tender docs need to be approved by Commercial Board to progress to tender stage	People & Transformation	4 years	£192,000
Housing Benefit Resilience Service	Commissioning in progress	Revenues Benefits & Fraud	4 Years	£540,000
Supply, Installation and Maintenance of the Multi-Functional Printers	In the early stages of the commissioning process. To include the Reprographics machine which expires 30/09/2023.	Corporate and Commercial Services	5 years	£150,000
Mobile Phone Communications	Commissioning process commenced	Corporate and Commercial Services	5 years	£150,000
Parking Enforcement Contract Compliance & Business Process	Commissioning in progress but linked to Smart Parking project	Commercial Development	10 years (5 years + 5 years)	£3,970,000
Parking Enforcement Integrated Systems & Software	Commissioning in progress but linked to Smart Parking project	Commercial Development	10 years (5 years + 5 years)	£,920,000

Project	Status	Service	Duration	Total Value
Tree Maintenance Service Lot 1	Commissioning in early stages of progress	Environmental Services	5 years	£575,000
Tree Maintenance Service Lot 1	Commissioning in early stages of progress	Environmental Services	5 years	£200,000
Community Alarm Monitoring Contract	Commissioning in progress	Housing Management	5 Years	£366,678
All voluntary sector contracts	Commissioning in progress	Place Communities & Enterprise	5 Years	TBA
Facilities Management Service	Commissioning in progress	Property Services	5 Years (plus 2 x 1 year extensions)	£2,436,000
Furniture for sheltered accommodation	Commissioning in progress	Housing Management	5 years	£400,000
Laundry Equipment for Sheltered Accommodation	Commissioning in progress	Housing Management	5 years	£120,000
Public Planning Notices	Commissioning in progress	Development Management	28 months	£128,000

Q2 - Tendering Activities

Title of Tender	Service Area	Contract Duration	Estimate Value £
Telecommunications Services	Digital	3 years (plus 2 year extension)	£325,000
Temporary Agency Staff	People	Up to 15.1.24	Up to £2,000,000
Supply of Liquid Fuels	Environmental Services	2 years (plus 2 year extension)	£1,000,000
Election Management System Licence Agreement	Legal & Democratic Services	3 years	£45,000
Supply, Installation & maintenance of Stair lifts and Ceiling Joists	Housing Property Services	5 years	£1,000,000

3. Procurement Compliance

Following a Procurement Assurance internal audit report, the recommendation was to update the Finance & Resources Overview & Scrutiny Committee with any non-compliance procurement activities.

Number of times the Procurement Standing Orders have been set aside during Q2

Contract	Justification	Responsible Officer
Community Alarm Monitoring Service	<p>Request to approve an exemption to comply with the Council's Commissioning and Procurement Standing Orders and extend the current Community Alarm Monitoring Service for a 12 months period to allow the Council to:</p> <ul style="list-style-type: none"> • To allow the organisation more time to look at commissioning process and other options available. • Carry out a pre-procurement market engagement with suppliers on developments within the market and any new innovations and provisional costs; • Obtain input from tenants; • To consider other models for the delivery of a community alarm monitoring service. <p>This will allow sufficient time for the department to review alternative models for service delivery and future proofing of the service with a view to obtaining best value for money. The current contract was due to expire on 27th June 2022, by extending for twelve months it will now end on 29th June 2023</p> <p>The decision was made to extend the contract for a further 12 months as opposed to a 6 month extension to allow the Council enough time to look at other options available such as bringing the service in house or commissioning to an external agency and making sure the service users safety is not compromised whilst carrying out the process</p>	Oliver Jackson

Non-Compliant expenditure during Q2

Contract	Annual Value	Reason	Responsible Officer	Mitigation
Fixed Telecommunications	£65,000	Contract expired	Vacant Post	New tender submissions being evaluated – contract award likely in next few weeks
Supply of Sacks for Environmental Services	£40,000	Contract expired	Richard Le Brun	Recommissioning of new supply commenced in June 2022
Temporary Agency Staff	£2,000,000	Contract(s) expired	Matt Rawdon	Corporate project - commissioning process signed off by Commercial Board in July 22. Awaiting to direct award to Crown Commercial Services framework suppliers.
Car Salary Sacrifice Scheme	£48,000	Contract expired	Matt Rawdon	Recommissioning of new service commenced in June 2022
Verge Hardening Programme	£350,000	Contract expired	Karen Proudfoot	There is a need to obtain authority to extend the current agreement
Supply of Bins & Caddies	TBC	No contract in place	Richard Le Brun	Commissioning of new supply to commence
Haulage of Waste from Cupid Green	TBC	No contract in place	Richard Le Brun	Commissioning of new contract to commence
Supply & Fitting of Tyres to Commercial Fleet	TBC	No contract in place	Richard Le Brun	Commissioning of new supply to commence
Supply of Grounds Maintenance Equipment	TBC	No contract in place	Richard Le Brun	Commissioning of new supply to commence

4. Parking Services

During both the Covid pandemic and the ensuing recovery period, the demand for both on and off street parking spaces across Dacorum was significantly reduced. Data from both Q1 and Q2 in 2022 shows that the number of sessions when compared to the same quarter in 2019 are approximately 10% lower. It is becoming clear that customer parking behaviours appear to have changed as a result of Covid.

Parking Sessions

2022/23	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
On street	12,432	13,141	12,805	12,979	12,003	12,540		
Off Street	93,041	98,072	93,253	98,490	93,716	95,135		
Total	105,473	111,213	106,058	111,469	105,719	107,675		

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
On street	16,817	17,681	17,184	18,060	16,154	16,261	17,774	17,423
Off Street	97,975	105,540	102,656	105,040	102,356	103,193	88,121	86,099
Total	114,792	123,221	119,840	123,100	118,510	119,454	105,895	103,522

Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
On street	-4,385	-4,540	-4,379	-5,081	-4,151	-3,721		
%	-26%	-26%	-25%	-39%	-35%	30%		
Off Street	-4,394	-7,468	-9,403	-6,550	-8,640	-8,058		
%	-4%	-7%	-9%	-6%	9%	-8%		
Total	-9,319	-12,008	-13,782	-11,631	-12,791	-11,940		
%	-8%	-10%	-12%	-9%	-11%	-11%		

The number of parking sessions during Q2 in 2022/23 against the same period in 2019/20 (Pre-Covid) is running at a 10% increase.

The number of PCN's being issued continues to be significantly lower than pre-covid levels, some of this has been caused by a reduced level of Civil Enforcement Officers working on the contract due to recruitment difficulties (this is a national issues across the industry), and some of the reduction is down to the drop in parking sessions as a result in customer parking behaviour. The reduced CEO level has resulted in SABA paying the Council a penalty as stipulated in the contract, for Q1 this figure was £11,632 and for Q2 this figure was £23,270.

PCN's Issued

2022/23	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
On street	427	432	406	290	289	426		
Off Street	347	268	302	281	165	203		
Total	774	700	708	571	454	629		

2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	D
On street	576	660	632	683	792	624	581	523	3
Off Street	437	686	659	658	592	599	633	340	3
Total	1,013	1,346	1,291	1,341	1,384	1,223	1,214	863	6

Difference	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	D
On street	-149	-228	-226	-393	-503	-198			
%	-26%	-35%	-36%	-58%	-64%	-32%			
Off Street	-90	-418	-357	-377	-427	-396			
%	-21%	-61%	-54%	-57%	-72%	-66%			
Total	-239	-646	-583	-770	-930	-594			
%	-24%	-48%	-45%	-57%	-67%	-49%			

The number of PCN's issued during Q2 in 2022/23 against the same period in 2019/20 (Pre-Covid) is running at a 58% decrease.

TRO's

- **Marlowes (North)** – Proposal to introduce Pay to Park bays, No waiting restrictions, No waiting/no loading restrictions, and Disabled badge holder only bays.

The formal consultation has concluded and our consultancy (ADL) have provided their formal consultation report, which is available to view on the [Councils results of completed consultations web page](#) along with documentation in the form of the Statement of Reasons, the Notice of Proposal, the draft TRO, the TRO schedule, and the initial letter with plan.

The decision to progress the scheme has been made, and ADL have put together a works package. We have now just started the advertising & Implementation stage. The scheme is set to go live on Friday 4 November 2022. Parking Services are in the process of getting the TRO signed and sealed by the legal team. The 'Notice of Making' will appear in the Hemel Hempstead Gazette next Wednesday (19th) and site notices will be placed on the 18th October (evening). ADL will instruct Murrills to programme the work for the days leading up to the 4th as they will need to install the machines, fit the signs and carry out the lining works which will no doubt be a couple of days work.

One solar powered Pay to Park payment machine has been received and added to the two already in store in The Forum. Saba have an IPS engineer booked to undertake the re-commissioning process for these three machines.

- **Waterhouse Street** - Proposal to reduce the taxi rank from the end of the southernmost bus stop to the pedestrian crossing to be replaced with disabled badge holder only bays restricted to a three hour maximum stay with no return within three hours and also Pay to Park bays.

The consultation has concluded and our consultancy (ADL) have provided their consultation report, which is available to view on the [Councils results of completed consultations web page](#)

Received decision from the Portfolio Holder for Corporate & Contracted Services after reading the consultation report, and we have decided to make revisions to the proposal, which are:

1. Instead of proposing Pay to park bays on the western side of the road after the pedestrian crossing, we propose to keep the existing taxi rank, although only five standard vehicles in length* please see the revised proposal in the map below
** A standard vehicle length would be equal to the length of a family car such as a Ford Focus*
2. Proposing 8 disabled badge holder only bays on the western side of Waterhouse Street, instead of proposing 7 disabled badge holder only bays restricted from Monday to Sunday from 8am to 8pm to a maximum of 3 hours parking with no return within 2 hours.

The County and local councillors have agreed to the proposed changes and we have received the draft TRO, schedule, statement of reasons, and plan from ADL. We are now making plans for the statutory consultation, which will include a public notice within the Hemel Hempstead Gazette within the next few weeks.

- **Station Road, Hemel Hempstead** – Proposal to extend the no waiting at any time double yellow lines to protect the grass verge & footpath and for general safety reasons further to Cllr Riddick's correspondence with Parking Services.

The Advertising and Implementation stage has been completed. The TRO is signed and sealed. The TRO went live on Friday 30 September 2022, and we enforced on the same day. We can now issue PCNs to any vehicles seen parked on the road, path, or verge in the location. Since the TRO went live we have issued 5 PCNs to vehicles seen parked on the grass verge in contravention of the parking restriction. There have been no other reports of vehicles parking there, and Parking Services believes the introduction of the double yellow lines has been really successful as recent site visits show no vehicles currently parking on the grass verge.

- **The Denes, Hemel Hempstead** – Proposal to limit the existing parking bays outside the shopping areas to two hours with no return within two hours Monday to Sunday
8:00am - 7:00pm further to Cllr Maddern's correspondence with Parking Services.

Our consultancy (ADL) have undertaken a site visit and assessment and have engineered a scheme design that is agreeable to the local stakeholders in the area including no waiting at any time on the junctions of Pinecroft/The Denes, Barnacres Road/Georgewood Road, Barnacres Road/The Denes.

Our consultancy (ADL) has undertaken an informal resident/business consultation to introduce the proposed restrictions. The consultation is advertised on the Councils [Waiting restrictions \(dacorum.gov.uk\)](http://dacorum.gov.uk) web page. The consultation period ended for the public on Friday 19 August 2022. However, one of the statutory consultees (Nash Mills parish Council) have requested an extension as they wish to discuss this in their meeting which was agreed and we have now received their comments in which they have requested that we extend the proposed double yellow lines on Georgewood Road to prevent verge parking on the bend of the road. Parking Services has instructed ADL to include this as a recommendation in their consultation report, which should be received in November and will be shared with councillors for comment.

- **Anchor Lane, Hemel Hempstead** - Further to Cllr Allen and Herts Police's correspondence with Parking Services, Parking Services propose to introduce No Waiting at Any Time (Double Yellow Line) restrictions at the junction with Heath Lane up to the end of the current No Waiting 'Mon-Fri 8.30am-4.30pm' (Single Yellow Line). There are currently three restrictions in a small area on Anchor Lane, Parking Services are proposing to make the area less confusing to motorists, and to help to prevent parents parking (and driving) along the pavements at school drop off and pick up times.. Also at the junction of Beechfield Road and Anchor Lane the proposal is to introduce additional no waiting at any time restrictions in order to prevent parking close to or on the mini roundabout.

Our consultancy (ADL) have undertaken a site visit and assessment on Friday 22 April 2022 and have engineered a scheme design that is agreeable to the local stakeholders in the area. Parking Services are proposing to introduce no waiting at any time (double yellow) lines on Beechfield Road including protection for the Anchor Lane/Beechfield Road junction. Correspondence has taken place between Councillors and Parking Services to extend these double yellow lines from the Beechfield Road/Anchor Lane junction to outside number 38 Beechfield Road as currently residents are parking their vehicles on the grass verge, which we are proposing to stop.

Parking Services has received the decision to pursue with the scheme and have instructed ADL to start the informal residents consultation. ADL are currently making those arrangements.

- **Elm Grove, Berkhamsted ('F' Zone)** - Proposal to introduce a residents only Controlled Parking Zone in order to formalise current parking habits to avoid obstruction currently caused by inappropriate parking by commuters visiting the town centre.

Our consultancy (ADL) have undertaken a site visit and assessment on Friday 22 April 2022 to engineer a scheme design that is agreeable to the

local stakeholders in the area. Proposed for restricted time to be Mon-Sun 8am-8pm with the zone named 'F'. The proposed 'F' zone would have the same restricted hours as our existing 'C' zone. Therefore, we propose 700 hours of visitor sessions for residents with a maximum of 3 permits per household.

The call in period has expired and we are currently informally consulting residents and business on a proposal to alter the existing parking arrangements at Elm Grove, Berkhamsted, consisting of the introduction of:

- 1) A permit parking area (Controlled Parking Zone F) - permitting only permit holders to park in that area.
- 2) Additional no-waiting-at-any-time (double yellow line) restrictions - to prevent parking on both sides of Elm Grove.

The proposals

The proposals are in response to concerns being raised about non-resident vehicles (consisting of shoppers and commuters) parking on Elm Grove meaning residents are unable to park near to their properties.

These measures are also being proposed for the following reasons:

- To prevent double parking on Elm Grove
- To enable residents to park close to their homes by preventing commuters/shoppers parking on the road (whom would not be eligible for a permit)
- To prevent parking at the junction of Elm Grove and A4251 High Street
- To generally improve the safety and navigability of Elm Grove for road users

The proposed changes and plan are set out in the document available on the Councils web page: [Waiting restrictions \(dacorum.gov.uk\)](http://dacorum.gov.uk)

The consultation has concluded and our consultancy (ADL) have provided their consultation report, which is available to view on the [Councils results of completed consultations web page](#)

The report is currently with County and ward councillors for comments as to whether we pursue to the formal statutory consultation.

- **Old Fishery Lane, Berkhamsted** - Proposal to introduce no waiting at any time restrictions (double yellow lines) on Old Fishery Lane. Currently vehicles are parking at the end of the road, on the turning head and outside homes. DBC & HCC have received complaints from residents that they cannot use their drives. There has also been a canal boat fire and the fire brigade struggled to get as close to the fire as they wanted. Therefore, Parking Services has offered to introduce the restrictions, if HCC provide the funding to do so. HCC have agreed and invoice sent. Parking Services has raised an EDRS to start the process to introduce the proposed restrictions. The timeline is as follows:

Time Scale;

Date Notification received: 15/09/22

Day 1 - 21 (16-09-2022-10/10/2022) With S151 Officer & Monitoring officer for comments

Day 22 (10/10/2022) (Decision sent to Portfolio Holder, Overview & Scrutiny Chairman/Vice chair and Group Leaders/Deputy Leaders and ward councillors for information and consideration)

Day 29 (17/10/2022) Signed Copy with Member Support = Decision Published

Day 36 (24/10/2022) 5.00 p.m. End of 'Call-in' Period decision may be implemented if no 'call-ins' received

(Day 1-29 includes weekends and Bank Holidays.










Day 29-36 (call in period) includes weekends but excludes Bank Holidays).

5. Leisure Contract

Attendance figures for leisure centres at Berkhamsted and Hemel Hempstead and the athletics track at Jarman's Park are shown below. The overall attendance figures pre-pandemic were 20,000 per week on average.

Weekly Attendance Data

Dacorum Leisure Contract 2022

Week Commencing	Gym		Group Ex		Swimming		Outdoor		
Week Commencing	Hemel	Berkhamsted	Hemel	Berkhamsted	Hemel	Berkhamsted	Berkhamsted 3G	Track	Total
2019/20 Average	132	56	2,898	816	1,672	415	N/A	557	6,546
2021/22 Q1 Weekly Average	1,887	1,399	1,271	381	2,464	1,221	852	517	9,992
2021/22 Q2 Weekly Average	1,414	881	1,934	571	4,283	1,374	836	471	11,764
2021/22 Q3 Weekly Average	1,192	773	1,704	538	3,370	1,136	717	274	9,704
2021/22 Q4 Weekly Average	1,401	926	2,131	687	3,923	1,420	831	433	11,752
2022/23 Q1 Weekly Average	1,309	1,048	2,024	650	4,580	1,466	795	980	12,852
2022/23 Q2 Weekly Average	2,836 ¹	1,072	1,799	611	5,021	1,488	809	612	14,248
Direction of Travel last Qtr									
Average Attendance	1,453	879	1,966	608	3,616	1,217	807	549	11,095

¹ Increase in attendance at gym in Hemel is mainly due to the installation of entry scanning facility

Financial support from the Council to EA ceased from 2022/23 and an agreement on the management fee for 2022/23 was negotiated resulting in the Council receiving an annual figure of £430k, invoiced on a monthly basis (£35,833).

The management fee is approximately 50% of the contractual management fee for 2022/23, but it is recognised that the leisure industry is still recovering from the pandemic and attendance has not yet returned to pre-pandemic levels.

6. Garage Service

The information below shows the number of terminations and commencements that have been completed within Q1.

	01/04/2022	11/04/2022	18/04/2022	25/04/2022	02/05/2022	09/05/2022	16/05/2022	23/05/2022	30/05/2022	06/06/2022	13/06/2022	20/06/2022	27/06/2020	Total
	Wk 1	wk2	Wk 3	Wk 4	Wk 5	WK6	Wk 7	Wk 8	Wk 9	Wk 10	Wk 11	Wk 12	Wk 13	
Terminations	13	10	10	6	5	11	18	9	10	7	8	8	10	125
Commencements	42	25	15	10	5	20	9	9	10	9	8	7	13	182
Difference	29	15	5	4	0	9	-9	0	0	2	0	-1	3	57
Occupied Garages	5222	5237	5242	5246	5246	5255	5246	5246	5246	5248	5248	5247	5250	
Void Garages	1916	1901	1896	1892	1892	1883	1892	1892	1892	1890	1890	1891	1888	

The information below shows the number of terminations and commencements that have been completed within Q2.

	04/07/2022	11/07/2022	18/07/2022	25/07/2022	01/08/2022	08/08/2022	15/08/2022	22/08/2022	29/08/2022	05/09/2022	12/09/2022	19/09/2022	26/09/2022	Total
	Wk 14	Wk 15	Wk 16	Wk 17	Wk 18	Wk 19	Wk 20	Wk 21	wk22	Wk 23	Wk 24	Wk 25	WK26	
Terminations	7	6	6	6	12	10	11	6	10	8	10	8	9	109
Commencements	12	12	6	5	4	12	8	13	8	10	16	6	16	128
Weekly difference	5	6	0	-1	-8	2	-3	7	-2	2	6	-2	7	19
Occupied Garages	5255	5261	5261	5260	5252	5254	5251	5258	5256	5258	5264	5262	5269	
Void Garages	1883	1877	1877	1878	1886	1884	1887	1880	1882	1880	1874	1876	1869	

7. Commercial Programme

Members of the Committee have been made aware of the Commercial Programme that has commenced over the summer. The Full Business Cases are being finalised over the autumn/ winter 2022-23 and results of these will be reported in due course to Members, including the Finance & Resource Overview & Scrutiny Committee.

Project	Lead Officer	Project Sponsor(s)	Directorate	Additional Comments
Phase 1				
Smart Parking	Ben Hosier	Catherine Silva Donayre	Corporate & Commercial Services	
Light Industrial Units	David Barrett Richard Rice	James Doe	Place	
Commercial Waste	Richard LeBrun	Sarah Pemberton	Resident Services	This work has been transferred to the Waste Transformation Programme
CCTV	Karen Proudfoot	Richard LeBrun	Resident Services	
Fees and Charges	Fiona Jump	Nigel Howcutt	Corporate & Commercial Services	To be presented as part of the budget setting process
Environmental Shared Service	Emma Walker	Richard LeBrun	Resident Services	
Commercial/ Housing Property Services Integration	Mark Pinnell Richard Rice	Sarah Pemberton James Doe	Resident Services Place	Early work on this FBC has led to work being taken forward by Housing & Property to review further. A report will be proposed around this in due course.
Phase 2				
Fleet EV	Craig Thorpe	Richard LeBrun	Resident Services	This has been transferred into the Waste Transformation Programme.
Developer Account	Alex Robinson	James Doe	Place	
Planning Enforcement Shared Service	Alex Robinson	James Doe	Place	
Legal Shared Service	Mark Brookes	Catherine Silva Donayre	Corporate & Commercial Services	
Homes & Contents Insurance Service	Fiona Jump	Nigel Howcutt	Corporate & Commercial Services	