



Public Document Pack Housing and Community Overview and Scrutiny Agenda

Scrutiny making a positive difference: Member led and independent, Overview & Scrutiny Committee promote service improvements, influence policy development & hold Executive to account for the benefit of the Community of Dacorum

Thursday 22 September 2016 at 7.30 pm

DBC Bulbourne Room - Civic Centre

The Councillors listed below are requested to attend the above meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Membership

Councillor Mahmood (Chairman)
Councillor Gbola Adeleke
Councillor Banks
Councillor Mrs Bassadone
Councillor Conway
Councillor P Hearn

Councillor Link
Councillor Fethney
Councillor Imarni (Vice-Chairman)
Councillor Silwal
Councillor Timmis
Councillor W Wyatt-Lowe

Co-Opted Members:

Major, Cook, Horn, Howard and Osler

Substitute Members:

Councillors Howard, D Collins, Clark, Ransley and Tindall

For further information, please contact

AGENDA

1. MINUTES

To confirm the minutes from the previous meeting

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence

3. DECLARATIONS OF INTEREST

To receive any declarations of interest

A member with a disclosable pecuniary interest or a personal interest in a matter who attends a meeting of the authority at which the matter is considered -

- (i) must disclose the interest at the start of the meeting or when the interest becomes apparent

and, if the interest is a disclosable pecuniary interest, or a personal interest which is also prejudicial

- (ii) may not participate in any discussion or vote on the matter (and must withdraw to the public seating area) unless they have been granted a dispensation.

A member who discloses at a meeting a disclosable pecuniary interest which is not registered in the Members' Register of Interests, or is not the subject of a pending notification, must notify the Monitoring Officer of the interest within 28 days of the disclosure.

Disclosable pecuniary interests, personal and prejudicial interests are defined in Part 2 of the Code of Conduct For Members

[If a member is in any doubt as to whether they have an interest which should be declared they should seek the advice of the Monitoring Officer before the start of the meeting]

4. PUBLIC PARTICIPATION

An opportunity for members of the public to make statements or ask questions in accordance with the rules as to public participation

5. CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN

6. BUDGET MONITORING Q1 2016/17 (Pages 4 - 12)

7. HOUSING REPORT (Pages 13 - 56)

8. RESIDENT SERVICES PERFORMANCE REPORT Q1 (Pages 57 - 70)

9. DE-POOLING (Pages 71 - 74)

10. PAY TO STAY

Officers will provide a verbal update to members on the night.

11. EXCLUSION OF THE PUBLIC

To consider passing a resolution in the following terms: That, under s.100A (4) of the Local Government Act 1972 Schedule 12A Part 1, as amended by the Local Government (Access to Information) (Variation) Order 2006, the public be excluded during the items in Part II of the Agenda for this meeting, because it is likely, in view of the nature of the business to be transacted, that if members of

the public were present during these items there would be disclosure to them of exempt information relating to:

12. **WORK PROGRAMME OF THE HOUSING AND COMMUNITY OVERVIEW & SCRUTINY COMMITTEE 2016-2017** (Pages 75 - 79)



AGENDA ITEM: SUMMARY

| | |
|-------------------------|--|
| Report for: | Housing and Community Overview and Scrutiny Committee |
| Date of meeting: | 22 September 2016 |
| PART: | 1 |
| If Part II, reason: | |

| | |
|-------------------------|---|
| Title of report: | Budget Monitoring Quarter 1 2016/17 |
| Contact: | Cllr Graeme Elliot, Portfolio Holder for Finance and Resources David Skinner, Assistant Director (Finance & Resources) Richard Baker, Group Manager (Financial Services) |
| Purpose of report: | To provide details of the projected outturn for 2016/17 as at Quarter 1 for the: <ul style="list-style-type: none"> • General Fund • Housing Revenue Account • Capital Programme |
| Recommendations | <ol style="list-style-type: none"> 1) That Committee note the forecast outturn position. 2) That Committee note the re-phasing of the capital programme to move slippage identified at Quarter 1 into financial year 2017/18. |
| Corporate objectives: | Delivering an efficient and modern council |
| Implications: | Financial and Value for Money implications are included within the body of the report. |
| Risk Implications | Risk implications are included within the body of the report. |

| | |
|---|--|
| Equalities Implications | There are no equality implications. |
| Health And Safety Implications | There are no health and safety implications. |
| Glossary of acronyms and any other abbreviations used in this report: | GF – General Fund HRA – Housing Revenue Account CRM – Customer Relationship Management |

1. Introduction

1.1 The purpose of this report is to outline the Council's forecast outturn for 2016/17 as at 30 June 2016. The report covers the following budgets:

- General Fund
- Housing Revenue Account (HRA)
- Capital Programme

2. General Fund Revenue Account

2.1 The General Fund revenue account records the income and expenditure associated with all Council functions except management of the Council's own housing stock, which is accounted for within the Housing Revenue Account (HRA) (see Section 4).

2.2 Appendix A provides an overview of the General Fund provisional outturn position, separating expenditure into controllable and non-controllable categories in order to focus scrutiny on those areas that officers are able to influence, i.e. the controllable.

2.3 The majority of non-controllable costs result from year-end accounting adjustments, e.g. depreciation charges. These are required to show the true value of resources used to provide the Council's services, but do not result in a cash charge to taxpayers.

2.4 Variances on non-controllable and corporate items

The charge made to the HRA for properties owned by the General Fund, but utilised by the HRA for dwelling purposes is forecast to be £40k higher. This is due to a lower amount of repairs and improvements at these properties.

Additional new burdens grants totalling £85k, along with an adjustment of £6k to prior year New Homes Bonus grants provide an additional £91k of unallocated grants. Included in these grants is £73k towards the cost of meeting welfare reforms and benefit cap changes. It is unknown at this stage how much of these grants may need to be utilised. The remaining grants are small in value and it is not anticipated that additional budgets will need to be given to services. Section 31 grants are retained corporately unless there is evidence of a significant new burden.

2.5 The table below provides an overview by Scrutiny area of the current forecast outturn for controllable budgets within the General Fund.

| | Current Budget £000 | Forecast Outturn £000 | Variance | |
|----------------------------------|------------------------|--------------------------|------------|-------------|
| | | | £000 | % |
| Finance & Resources | 7,801 | 7,763 | (38) | -0.5% |
| Strategic Planning & Environment | 7,379 | 7,969 | 590 | 8.0% |
| Housing & Community | 1,766 | 1,827 | 61 | 3.5% |
| Total | 16,946 | 17,559 | 613 | 3.6% |

2.6 The following sections provide an analysis of the projected outturn and major budget variances shown by Scrutiny area.

3 Housing and Community

| Housing & Community | Current Budget £000 | Forecast Outturn £000 | Variance | |
|---------------------|------------------------|--------------------------|-----------|-------------|
| | | | £000 | % |
| Employees | 2,549 | 2,605 | 56 | 2.2% |
| Premises | 805 | 805 | 0 | 0.0% |
| Transport | 16 | 16 | 0 | 0.0% |
| Supplies & Services | 2,055 | 2,041 | (14) | -0.7% |
| Third Parties | 758 | 758 | 0 | 0.0% |
| Income | (4,417) | (4,398) | 19 | -0.4% |
| | 1,766 | 1,827 | 61 | 3.5% |

3.1 Employees - £56k over budget (2.6%)

Pressure of £56k – There is a pressure of £56k across services linked to the vacancy provision, which has been set at 5% across all services. This will be closely monitored as the year goes on.

4 Housing Revenue Account (HRA)

4.1 The HRA is a ring-fenced account relating to the Council's Landlord functions. A guiding principle of the HRA is that revenue raised from rents and service charges must be sufficient to fund expenditure incurred. The forecast outturn position for the HRA is shown at Appendix B.

4.2 The projected HRA balance at the end of 2016/17 is in line with the budgeted balance of £2.9m.

4.3 Leaseholder charges - £27k over-achievement of income (5.7%)

There is a surplus of income from insurance costs re-billed to leaseholders. This is due to an increase in the number of leaseholders, and a rise in Insurance Premium tax which has been passed back to leaseholders. The budget will be reviewed as part of the 2017/18 budget setting process.

4.4 Contribution towards Expenditure - £20k over-achievement of income (3%)

Additional income has been received for legal work carried out, such as issuing a deed of variation and lifting of restrictive covenants.

4.5 Repairs & Maintenance - £305k over budget (3.3%)

The overspend in repairs relates to the value and volume of Empty Homes jobs expected this year. This is being offset by underspends on other areas of responsive repairs, most notably Structural Health and Safety, based on the actual costs incurred up to Period 3 and the service's forecast of future expenditure in this category.

The forecast also includes a £50k underspend for a reduction to the performance related profit (PRP) for 2015/16. Following a challenge from officers, Osborne have agreed to reduce the amount of PRP payable for the year.

4.6 Supervision and Management - £111k under budget (0.9%)

The projected underspend has arisen in 2 main areas:

£50k underspend in the Tenants and Leaseholders section from vacancies in the Supporting People service.

£110k underspend in the Housing Cleaning service from vacant posts.

These are offset by a forecast pressure of £40k relating to rent received on properties that are used to house Council tenants but are owned by the General Fund. (The corresponding entry is shown in the General Fund as a decrease in non-controllable costs).

4.7 Transfer to Housing Reserves - £156k under budget (0.9%)

The overall variance on the HRA is currently forecast to reduce balances by £156k.

The Capital Programme is being reviewed to ensure that components are not replaced before they are required (an example of which is delaying roof replacements that had previously been scheduled in, based upon property conditions surveys). Due to these changes in the programme, an underspend is forecast, and a lower contribution is required to reserves to fund the Capital Programme.

5. Capital Programme

5.1 Appendix C shows the projected capital outturn in detail by scheme.

The table below summarises the overall capital outturn position by Scrutiny area.

The 'Rephasing' column refers to those projects where expenditure is still expected to be incurred, but it will now be in 2017/18 rather than 2016/17, or conversely, where expenditure planned initially for 2017/18 will now be in 2016/17.

A revised capital programme for 2016/17 is being taken to Cabinet, and schemes that are slipping into 2017/18 will be re-profiled into the correct financial year.

The 'Variance' column refers to those projects which are now complete, but have come in under or over budget and those projects which are no longer required.

| | Current Budget | Projected Outturn | Rephasing | Variance | |
|---------------------|----------------|-------------------|----------------|-------------|--------------|
| | £000 | £000 | £000 | £000 | % |
| Housing & Community | 711 | 646 | (40) | (25) | -3.5% |
| G F Total | 711 | 646 | (40) | (25) | -3.5% |
| HRA Total | 29,230 | 27,932 | (1,840) | 542 | 1.9% |
| Grand Total | 29,941 | 28,578 | (1,880) | 517 | 1.7% |

5.2 General Fund Major Variances

There is an overall projected underspend of £65k on the General Fund. This is a combination of forecast underspend of £25k, and slippage of £40k into 2017/18.

The projected rephasing to future years includes:

- Line 124: slippage of £40k on the Lift Replacement at the Old Town Hall budget. This scheme has been delayed due to the supplier not being able to provide the equipment in time for the work to be completed during the Old Town Hall's quiet period in the summer.

5.3 HRA Major Variances

There is a projected underspend on the HRA capital programme of £1,298k.

- Line 183: underspend of £507k on the Property and Place budgets for planned capital works. The programme is being reviewed as set out in paragraph 4.7. These budgets also contain a contingency of 5%.
- Line 191 and 192: underspend of £150k and £140k respectively on Farm Place and St Peter's Court. Although these schemes are complete, budget was slipped

forward from 2015/16, which will be reallocated by virement to the New Build General line to fund other schemes in the programme.

- Line 193: underspend of £600k on Aspen Court, London Road Apsley. At the time of setting the budgets, an additional allocation of £600k was allowed for to cover previously unforeseen costs. This was incorrectly allocated to the Aspen Court, London Road budget, however it should have been allocated to the New Build General Line. The underspend on this line will therefore be re-allocated to the New Build General line. The realignment will take place once contract arrangements have been finalised.
- Line 194: Slippage of £1.8m on New Build General. This reflects re-phasing of a number of schemes to align with revised timescales.
- Line 197: overspend of £1.05m on Affordable Housing Development Fund. Although there is no budget on this line, grant payment of £1.05m has been made to Hightown Housing Association. These payments have previously been allocated from General Fund capital receipts, but are now funded from Housing Revenue Account 1-4-1 receipts due to the high level of property sales under the Right to Buy scheme. Supplementary budget has been requested through Cabinet and Full Council, funded from 1-4-1 receipts.

| | Month | | | Year-to-Date | | | Full Year Forecast | | |
|---|-------------------------|-----------------|------------------|-------------------------|-----------------|------------------|-------------------------|-----------------------------|------------------|
| | Adjusted Budget £000 | Actuals £000 | Variance £000 | Adjusted Budget £000 | Actuals £000 | Variance £000 | Adjusted Budget £000 | Forecast Outturn £000 | Variance £000 |
| Controllable | | | | | | | | | |
| Finance and Resources | 845 | 848 | 3 | 988 | 768 | (220) | 7,801 | 7,763 | (38) |
| Strategic Planning and Environment | 428 | 578 | 150 | 1,957 | 2,076 | 119 | 7,379 | 7,969 | 590 |
| Housing and Community | 157 | 232 | 75 | 612 | 632 | 20 | 1,766 | 1,827 | 61 |
| Controllable | 1,430 | 1,658 | 228 | 3,557 | 3,476 | (81) | 16,946 | 17,559 | 613 |
| Non-Controllable | | | | | | | | | |
| Finance and Resources | (145) | (219) | (74) | (435) | (336) | 99 | (4,087) | (4,127) | (40) |
| Strategic Planning and Environment | 303 | 0 | (303) | 909 | 0 | (909) | 3,927 | 3,927 | 0 |
| Housing and Community | 93 | 0 | (93) | 280 | 1 | (279) | 1,652 | 1,652 | 0 |
| Non-Controllable | 251 | (219) | (470) | 754 | (335) | (1,089) | 1,492 | 1,452 | (40) |
| General Fund Service Expenditure | 1,681 | 1,439 | (242) | 4,311 | 3,141 | (1,170) | 18,438 | 19,011 | 573 |
| Reversal of Capital Charges | | | | | | | (4,125) | (4,125) | 0 |
| Interest Receipts | | | | | | | 723 | 723 | 0 |
| Revenue Contributions to Capital | | | | | | | 5,796 | 5,796 | 0 |
| Contributions to / (from) Reserves | | | | | | | (7,033) | (7,033) | 0 |
| Contributions to / (from) Working Balance | | | | | | | 0 | (482) | (482) |
| Budget Requirement: | | | | | | | 13,799 | 13,890 | 91 |
| Met From: | | | | | | | | | |
| Revenue Support Grant | | | | | | | (971) | (971) | 0 |
| Non-Domestic Rates | | | | | | | 1,054 | 1,054 | 0 |
| New Homes Bonus | | | | | | | (3,491) | (3,497) | (6) |
| Other General Government Grants | | | | | | | (125) | (210) | (85) |
| Council Tax Surplus | | | | | | | (49) | (49) | 0 |
| Requirement from Council Tax | | | | | | | (10,217) | (10,217) | 0 |
| Total Funding: | | | | | | | (13,799) | (13,890) | (91) |

Interpreting this report

General Fund Service Expenditure

This subtotal includes those costs which are directly attributable to specific Council services.

Budget Requirement

This subtotal shows the total cash requirement to operate the Council for one year. It includes the General Fund Service Expenditure plus corporate costs and income.

Total Funding

This subtotal shows how the Council receives sufficient funding from different sources to meet the Budget Requirement. In order to 'balance the budget', Total Funding must equal the Budget Requirement.

Housing Revenue Account
Projected Outturn 2016/17 - June 2016

| | Original Budget £000 | Forecast Outturn £000 | Forecast Variance £000 | % |
|---|----------------------------|-----------------------------|---------------------------|-------------|
| Income: | | | | |
| Net Dwelling Rents | (55,849) | (55,849) | 0 | 0.0% |
| Non-Dwelling Rents | (80) | (80) | 0 | 0.0% |
| Tenants Charges | (388) | (388) | 0 | 0.0% |
| Leaseholder Charges | (477) | (504) | (27) | 5.7% |
| Interest and Investment Income | (206) | (206) | 0 | 0.0% |
| Contribution towards Expenditure | (655) | (674) | (19) | 2.9% |
| Total Income | (57,654) | (57,700) | (46) | 0.1% |
| Expenditure: | | | | |
| Repairs and Maintenance | 10,702 | 11,007 | 305 | 2.8% |
| Supervision & Management: | 11,766 | 11,655 | (111) | -0.9% |
| Rent, Rates, Taxes & Other Charges | 14 | 22 | 8 | 57.1% |
| Interest Payable | 11,643 | 11,643 | 0 | 0.0% |
| Provision for Bad Debts | 250 | 250 | 0 | 0.0% |
| Depreciation | 9,506 | 9,506 | 0 | 0.0% |
| HRA Democratic Recharges | 220 | 220 | 0 | 0.0% |
| Total Expenditure | 44,101 | 44,303 | 202 | 0.5% |
| Transfer from Housing Reserves | 13,553 | 13,397 | (156) | -1.2% |
| HRA Deficit / (Surplus) | 0 | 0 | 0 | 0.0% |
| Housing Revenue Account Balance: | | | | |
| Opening Balance at 1 April 2015 | (2,900) | (2,900) | 0 | |
| Deficit / (Surplus) for year | 0 | 0 | 0 | |
| Proposed Contributions to Reserves | 0 | 0 | 0 | |
| Closing Balance at 31 March 2016 | (2,900) | (2,900) | 0 | |

| Scheme | Budget Holder | Original Budget | Prior Year Slippage | Adj's, Supps, Virements | In-Year Adjustments | Current Budget | YTD Spend | Projected Outturn | Forecast Slippage | Projected Over / (Under) | |
|---|---|------------------|---------------------|-------------------------|---------------------|----------------|-------------------|-------------------|-------------------|--------------------------|------------------|
| General Fund | | | | | | | | | | | |
| Housing and Community | | | | | | | | | | | |
| Commissioning, Procurement and Compliance | | | | | | | | | | | |
| 107 | Telephony upgrade & virtualisation | Ben Hosier | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 4,600 | 0 | 0 |
| 108 | Customer Services Unit Refurbishment | Ben Hosier | 0 | 9,870 | 0 | 0 | 9,870 | 0 | 9,870 | 0 | 0 |
| 109 | CSU Flow Management Solution | Ben Hosier | 46,500 | 0 | 0 | 0 | 46,500 | 0 | 28,808 | 0 | (17,693) |
| 110 | Replacement of Inform 360 Communications | Ben Hosier | 19,000 | 0 | 0 | 0 | 19,000 | 18,920 | 19,000 | 0 | 0 |
| 111 | Self Service Kiosks | Ben Hosier | 47,000 | 0 | 0 | 0 | 47,000 | 0 | 47,000 | 0 | 0 |
| | | | 112,500 | 14,470 | 0 | 0 | 126,970 | 18,920 | 109,278 | 0 | (17,693) |
| Legal , Democratic and Regulatory Management | | | | | | | | | | | |
| 115 | Highbarns Land Stabilisation Project | Mark Brookes | 0 | 8,360 | 0 | 0 | 8,360 | (1,242) | 8,360 | 0 | 0 |
| | | | 0 | 8,360 | 0 | 0 | 8,360 | (1,242) | 8,360 | 0 | 0 |
| People | | | | | | | | | | | |
| 119 | Capital Grants - Community Groups | Matt Rawdon | 20,000 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 |
| | | | 20,000 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 |
| Residents Services | | | | | | | | | | | |
| 123 | Rolling Programme - CCTV Cameras | Julie Still | 25,000 | 0 | 0 | 0 | 25,000 | 4,607 | 25,000 | 0 | 0 |
| 124 | Lift Replacement to Theatre - Old Town Hall | Julie Still | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 0 | (40,000) | 0 |
| 125 | Verge Hardening Programme | Julie Still | 350,000 | 7,840 | 0 | 0 | 357,840 | 10,343 | 350,000 | 0 | (7,840) |
| 126 | Youth Centre Provision | Julie Still | 50,000 | 82,807 | 0 | 0 | 132,807 | 0 | 133,000 | 0 | 193 |
| | | | 465,000 | 90,647 | 0 | 0 | 555,647 | 14,950 | 508,000 | (40,000) | (7,647) |
| Totals - Fund: General Revenue Fund | | | 597,500 | 113,477 | 0 | 0 | 710,977 | 32,628 | 645,638 | (40,000) | (25,340) |
| Housing Revenue Account | | | | | | | | | | | |
| Housing and Community | | | | | | | | | | | |
| Property & Place | | | | | | | | | | | |
| 108 | Planned Fixed Expenditure | Fiona Williamson | 18,334,000 | (630,178) | 0 | 0 | 17,703,822 | 3,753,103 | 17,196,531 | 0 | (507,291) |
| | | | 18,334,000 | (630,178) | 0 | 0 | 17,703,822 | 3,753,103 | 17,196,531 | 0 | (507,291) |
| Strategic Housing | | | | | | | | | | | |
| 191 | New Build - Farm Place Berkhamsted | Julia Hedger | 45,040 | 105,505 | 0 | 0 | 150,545 | 0 | 0 | 0 | (150,545) |
| 192 | Galley Hill / St. Peters Court / The Nokes | Julia Hedger | 0 | 140,125 | 0 | 0 | 140,125 | 0 | 0 | 0 | (140,125) |
| 193 | Aspen Court / London Road, Apsley | Julia Hedger | 322,534 | 837,800 | 0 | 0 | 1,160,334 | 307,540 | 560,000 | 0 | (600,334) |
| 194 | New Build General | Julia Hedger | 7,395,443 | 416,688 | 0 | 0 | 7,812,131 | 695,995 | 6,862,921 | (1,840,214) | 891,004 |
| 195 | Able House | Julia Hedger | 2,084,636 | 178,309 | 0 | 0 | 2,262,945 | 205,942 | 2,262,945 | 0 | 0 |
| 196 | New Build - Longlands | Julia Hedger | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197 | Affordable Housing Development Fund | Julia Hedger | 0 | 0 | 0 | 0 | 0 | 0 | 1,050,000 | 0 | 1,050,000 |
| | | | 9,847,653 | 1,678,427 | 0 | 0 | 11,526,080 | 1,209,477 | 10,735,866 | (1,840,214) | 1,050,000 |
| Totals - Fund: Housing Revenue Account | | | 28,181,653 | 1,048,249 | 0 | 0 | 29,229,902 | 4,962,580 | 27,932,397 | (1,840,214) | 542,709 |
| Totals | | | 28,779,153 | 1,161,726 | 0 | 0 | 29,940,879 | 4,995,207 | 28,578,034 | (1,880,214) | 517,369 |



AGENDA ITEM:

SUMMARY

| | |
|---------------------|--|
| Report for: | Housing & Communities Overview & Scrutiny Committee |
| Date of meeting: | 22nd September 2016 |
| PART: | 1 |
| If Part II, reason: | |

| | |
|--------------------------------|---|
| Title of report: | 2016/17 Quarter 1 Performance Report, Service Plan update & Operational Risk Register - Housing |
| Contact: | Councillor Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer – Elliott Brooks – Assistant Director - Housing |
| Purpose of report: | 1. To Update the Committee on the Performance of the Housing Service Quarter 1 2016/17 2. To inform the Committee of the status of the current Housing Service Risk Register and Housing Service Plan |
| Recommendations | 1. That the Committee note the Performance Report, Risk Register, and Service Plan Update |
| Corporate objectives: | Affordable Housing |
| Implications: | <u>Financial</u> |
| 'Value For Money Implications' | All areas of the service are subject to Monthly Budget Monitoring Meetings with the HRA Financial Accountant. Budget Reporting is quarterly to the Committee and 6 monthly to the Tenants & Leaseholders Committee. <u>Value for Money</u> The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark) |

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| Risk Implications | Appendix – Housing Operational Risk Register |
| Equalities Implications | Equality Impact Assessments are carried out when policies or procedures are amended as appropriate |
| Health And Safety Implications | Health & Safety is an identified key risk for the Housing Service. |
| Consultees: | Andy Vincent – Group Manager Tenants & Leaseholders Fiona Williamson – Group Manager Property & Place Natasha Brathwaite – Interim Group Manager Strategic Housing |
| Background papers: | n/a |
| Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i> | Each year, in consultation with staff and members of the Tenants & Leaseholder Committee a set of performance indicators, and key Service Plan Objectives are identified and agreed. |
| Glossary of acronyms and any other abbreviations used in this report: | TLC – Tenants & Leaseholder Committee HRA – Housing Revenue Account STAR – Survey of Tenants & Residents |

1.0 Introduction

- 1.0.1 This report details the performance of the Housing Service during the 1ST quarter 2016/17 against performance indicators and an update regarding the Housing Service Plan.
- 1.0.2 The report also details the Housing Operational Risk Register. These risks have been identified as key in terms of tracking and ensuring all is done to mitigate as far as is reasonably possible.

2.0 Housing Performance Report – 2016/17

- 2.0.1 Appendix 1 shows performance against the ‘Service Critical’ performance indicators for the 1ST Quarter of 2016/17.

2.1 Repairs & Maintenance - Osborne

2.1.1 The Osborne 'Total Asset Management' (TAM) contract completed its second year on July 1st 2016.

2.1.2 The first quarter performance report shows that 3 performance indicators for the Total Asset Management contract failed against target for the 3 month period target.

2.1.3 A decision was taken towards the end of 2015/16 to delay some non-essential repairs which had an impact on the initial 3 months of this financial year.

2.1.4 PP12 Percentage of Non-Urgent Repairs Completed Within Target

Osborne Property Services (OPSL) Ltd had to complete an average of 1943 per month in the opening quarter of 2016/17, compared to 1712 in the 3 months prior. Additional supply chain has been utilised to support this increased volume. Quarter 2 performance is expected to be within target.

2.1.5 PP13a Percentage of Responsive Repairs Completed Within Target

This KPI is often a mirror of PP12 as although it includes emergencies, due to the number of repairs completed the emergencies do not significantly affect the overall responsive repairs figure. Notwithstanding, OPSL have always recognised the importance of responding effectively to emergency repairs and as such PP10 has consistently shown good results.

2.1.6 The Total Asset Management contract is currently subject to a full end of year review (for 2015/16) which will determine whether or not Osborne are awarded a 1 year extension in line with the contract.

2.1.7 The annual review considers the following Key Strategic Indicators.

2.1.8 The Key Strategic Indicators are:

| Key Strategic Indicator | Target Compliance |
|--|--|
| Performance at or above the target for all KPIs for at least 9 months of the year | Performance at or above the target for all KPIs for at least 9 months of the year |
| Transparency and control of costs delivered through the management of Open Book records including sub-contractors information available at Quarterly intervals | Open Book format and protocol to be agreed during dialogue and the information to be presented at quarterly intervals in advance of Core Group meetings. Target in year one 95% - from year 2 onwards 100% |
| Tenant involvement in operational and service | Tenant involvement in operational |

| | |
|---|---|
| improvement activities including meetings, workshops, customer satisfaction surveys and monitoring of corrective action arising from complaints. | and service improvement activities including meetings, workshops, customer satisfaction surveys and monitoring of corrective action arising from complaints. |
| Delivery of community initiatives to support the ambitions of the Councils economic, environmental and social sustainability agenda | Delivery of community initiatives to support the ambitions of the Councils economic, environmental and social sustainability agenda |
| Delivery of integrated Information Technology solutions to ensure that the business intelligence collected through repairs data, component condition information from operatives, tenant preferences, complaints, satisfaction surveys etc. is collated and shared with the client to develop annual programmes for targeted investment and continually develop the asset management strategy | Delivery of integrated Information Technology solutions to ensure that the business intelligence collected through repairs data, component condition information from operatives, tenant preferences, complaints, satisfaction surveys etc. is collated and shared with the client to develop annual programmes for targeted investment and continually develop the asset management strategy |

3.0 Tenant Involvement

- 3.0.1 The Housing Service is currently producing its next Tenant Involvement Strategy for the period 2016 – 2020. The strategy will set out how the Council will involve tenants and leaseholders, as well as those in temporary accommodation in shaping and holding the service to account.
- 3.0.2 There has been a full review of the involvement structure and a proposal for the way forward will be taken to the Council’s Tenant & Leaseholder Committee in June. The Strategy was presented to the Housing & Communities Overview & Scrutiny Committee in July 2016 and will be presented for formal approval in September at the Council’s Cabinet meeting.

4.0 Syrian Refugee Re-settlement Programme

- 4.0.1 In September 2015 the Government announced the UK’s plans to resettle approximately 20,000 Syrian refugees over the next 5 years. Across Hertfordshire 9 districts including Dacorum have confirmed their commitment to the Syrian Vulnerable Person Resettlement Programme (SVPRP).

4.0.2 The Council will receive 10 families over the 5 year period. The Council's Housing Department is leading on the project and a group of officers led by the Assistant Director are confirming arrangements with the Home Office for the first arrivals. Following the cancellation of the expected first family in June, the Council will now receive 2 families in September 2016.

5.0 HRA Capital Programme

5.0.1 The Council continues to invest in its current housing stock through the Total Asset Management contract with Osborne Property Services. For the period April – June 2016 the following works were completed.

- Kitchens – 35
- Bathrooms & level access wet-rooms – 35
- Doors – 221
- Rewires – 4, Upgrades 81
- Roofs – 2

6.0 Survey of Tenants and Residents

6.0.1 In January and February 2016 the Policy and Participation team conducted the Survey of Tenants and Residents (STAR).

6.0.2 STAR is a satisfaction survey that complements the different regulatory frameworks across the UK by helping landlords to identify and evidence how well they are meeting the needs of tenants and leaseholders and engaging them in the work that they do.

6.0.3 It allows the Council to measure satisfaction with our services and to benchmark our results against other housing providers. The purpose is to gain an understanding of the levels of satisfaction Dacorum Borough Council tenants and leaseholders have with their homes and associated services provided to them. It also gives us an insight into our tenants' priorities for the service.

6.0.4 In total, 1179 telephone surveys were completed, comprising 946 general needs tenants, 117 supported housing and 110 leaseholders.

6.1 Highlights

- 6.1.1 Overall satisfaction: 95% of general needs tenants, 92% of supported housing tenants and 90% of leaseholders are satisfied with the service they receive.
- 6.1.2 Quality of the home: 85% of our general needs tenants, 94% of supported housing tenants and 96% of leaseholders are satisfied with the quality of their home.
- 6.1.3 Neighbourhood: 92% of general needs tenants, 97% of supported housing tenants and 90% of leaseholders are satisfied with the neighbourhood they live in.
- 6.1.4 Value for Money: 93% of general needs tenants, 98% of supported housing tenants and 79% of leaseholders are satisfied the service they receive is value for money.
- 6.1.5 Repairs and Maintenance: 77% of general needs tenants, 88% of supported housing tenants and 67% of leaseholders are satisfied with the repairs and maintenance service.
- 6.1.6 Feedback and Influence: 84% of general needs tenants, 85% of supported housing tenants and 82% of leaseholders are satisfied their feedback is listened too and they can influence the service.
- 6.1.7 Priorities: Developing new homes to meet local housing need were tenants' biggest priorities

6.2 Analysis

- 6.2.1 Overall the results of the STAR survey show the housing service is delivering a good quality service to tenants and leaseholders.
- 6.2.2 There has been a small drop in satisfaction since 2014.
- 6.2.3 The majority of the core questions show no significant change in satisfaction with the exception of repairs and feedback and influence.
- 6.2.4 Results show that the development of new homes and home improvements are the main priorities for tenants.
- 6.2.5 Overall leaseholder satisfaction has increased.

6.2.6 Supported housing tenants have a 6% drop in satisfaction and they are less satisfied in getting through on the telephone.

6.2.7 There has been no increase in the number of supported housing tenants going online.

6.3 Successes

6.3.1 Overall satisfaction, Neighbourhood and Value for money across all tenures have increased satisfaction.

6.3.2 The way we deal with Anti-social behaviour has improved since 2013/14.

6.3.3 Satisfaction with the cleaning service has significantly improved.

6.3.4 Leaseholders are more satisfied with the services they receive from DBC housing service

6.4 Recommendations

- Work in partnership with all repairs service providers to develop an action plan addressing changes in satisfaction. Key focus on leaseholders and 'attitude of workers'.
- Explore how the housing service can improve tenants' and leaseholders' perceptions of feeling listened to. It should be noted that this was the first telephone survey and may therefore have given a clearer 'snapshot' of tenants' opinions than previous postal surveys.
- Work with Osborne to raise the profile of five year installation programme.

The full STAR report can be found as Appendix 2

7.0 Housing Service Plan

7.0.1 It was agreed with the Council's Tenants & Leaseholder Committee that the Housing Service plan should be aligned with the STAR survey which is carried out every two years.

7.0.2 Appendix 3 shows progress of the Housing Service Plan as at end of September 2016.

8.0 Housing Risk Register

8.0.1 Appendix 4 details the Housing Service Operational Risk Register following a quarterly review carried out by the Assistant Director & Group Managers.

H&C OSC QUARTERLY PERFORMANCE REPORT

Housing Landlord

June 2016



| Measure | Owner & Updater | Jun 2016 Result | Mar 2016 Result | Jun 2015 Result | Sign Off | Comments |
|---|-------------------------------------|---------------------------------|-------------------------------|---------------------------------|----------|---|
| HL05a - Stage 1 Complaints responded to within target for Housing | Julia Hedger Corvu Admin | 98.51% (66/67) Target: 85 | 100% (87/87) Target: 85 | 87.65% (71/81) Target: 85 | ✓ | Owner Excellent Performance in terms of response turnaround. |
| PP01 - Percentage of dwellings with a valid Gas Safety Certificate | Fiona Williamson Fiona Kimberley | 99.97% Target: 100 | 99.99% Target: 100 | 100% Target: 100 | ✓ | Owner The compliance performance remains strong with proactive interventions from the Sun Realm team and the Council officers. |
| PP04 - Percentage of properties passing QA checks Repairs and voids | Fiona Williamson Fiona Kimberley | 99% Target: 98 | 99% Target: 98 | 99% Target: 98 | ✓ | Owner The quality of completed work in empty properties and day to day repairs remains high and this is reflected in the first quarters performance. |
| PP05 - Percentage of properties passing QA checks Planned works | Fiona Williamson Fiona Kimberley | 100% Target: 98 | 100% Target: 98 | 100% Target: 98 | ✓ | Owner The process for completing planned works has resulted in all work being rectified after the snagging inspections so performance has been strong for this indicator. |
| PP10 - Percentage of emergency repairs completed within 4 hours | Fiona Williamson Fiona Kimberley | 99% Target: 99 | 100% Target: 99 | 100% Target: 99 | ✓ | Owner The majority of emergency repairs were attended within the four hour timescale. Any that were over this timescale have been reviewed to determine the reasons for the inability to attend within the 4 hour period. |

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| Measure | Owner & Updater | Jun 2016 Result | Mar 2016 Result | Jun 2015 Result | Sign Off | Comments |
|--|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------|---|
| PP12 - Percentage of non-urgent repairs completed within target | Fiona Williamson Fiona Kimberley | 90% Target: 98 | 98% Target: 98 | 95% Target: 98 | ✓ | Owner The backlog from the final quarter of the financial year 15-16 and the high demand in the first quarter of this year resulted in pressure to obtain additional resources to deliver the work. |
| PP13a - Percentage of responsive repairs completed within target | Fiona Williamson Fiona Kimberley | 91.01% (5396/5929) Target: 97 | 98.01% (5652/5767) Target: 97 | 94.94% (5384/5671) Target: 97 | ✓ | Owner There were a number of routine response repairs that were completed outside of the target, due to the backlog and increased volumes. |
| PP15 - Percentage of tenants satisfied with the service planned and responsive works | Fiona Williamson Fiona Kimberley | 96% Target: 90 | 97% Target: 90 | 96% Target: 90 | ✓ | Owner Generally there is a high level of customer satisfaction with the planned and responsive repairs service. |
| SH3a - Average Time (working days) to relet all properties | Natasha Brathwaite Tracy Vause | 25.5 Days (3624/142) Target: 35 | 24.9 Days (3317/133) Target: 35 | 27.2 Days (3647/134) Target: 35 | ✓ | Updater Whilst please that figure is within target work is still on-going to ensure that the average time to relet properties is consistent and any delays are recognised and dealt with as soon as possible. Owner |
| SH05 - Number of new Affordable Homes completed | Julia Hedger Sam Bramley | No Data Info Only | 179 Dwellings Info Only | 88 Dwellings Info Only | ✗ | |
| TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward) | Andy Vincent Katie Kiely | 98.92% Target: 99 | 99.93% Target: 95 | 99.01% Target: 95 | ✓ | Updater This figure is as expected at this stage of the financial year. It is expected to improve towards the end of the year. |
| TL04 - Voids loss as a percentage of the rent roll | Andy Vincent Katie Kiely | 0.35% Target: 0.7 | 0.44% Target: 0.7 | 0.46% Target: 0.8 | ✓ | Updater This is a very good result and represents the hard work done to reduce void times and improve turnaround |

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| Measure | Owner & Updater | Jun 2016 Result | Mar 2016 Result | Jun 2015 Result | Sign Off | Comments |
|---|--------------------------------------|--------------------------------|------------------------------|-------------------------------|----------|--|
| TL13a - Percentage of Community Alarm calls answered within 1 min | Andy Vincent Andy Vincent | 97.81% Target: 97.5 | 97.72% Target: 97.5 | 97.81% Target: 97.5 | ✓ | Owner Performance in responding to calls exceeds target |
| TL15 - Satisfaction with the outcome of medium level ASB cases | Andy Vincent Lindsey Walsh | 100% (10/10) Target: 65 | 100% (1/1) Target: 65 | 60% (12/20) Target: 50 | ✓ | Owner Satisfaction with case management of ASB cases is very high |
| TL16 - Acknowledgement of a report of ASB within 24 hours | Andy Vincent Lindsey Walsh | 98% (101/103) Target: 95 | 96% (93/97) Target: 95 | 97% (97/100) Target: 95 | ✓ | Owner The vast majority of reports of ASB are acknowledged within 24 hours |
| TL36 - Percentage of committee places filled (target of 80%?) | Andy Vincent Emily-Rae Maxwell | No Data Info Only | No Data Info Only | No Data Info Only | ✗ | |

OPERATIONAL RISK REGISTER

June 2016



Housing Landlord - Elliott Brooks

HL_F01 Failure to closely monitor operational and financial factors affecting the delivery of the HRA Business Plan

| | | | | |
|-------------------------------|----------------------------|--------------------------------------|---|-------------------------------|
| Category: Financial | Corporate Priority: | Risk Owner: Elliott Brooks | Portfolio Holder: Cllr Margaret Griffiths | Tolerance: Treating |
|-------------------------------|----------------------------|--------------------------------------|---|-------------------------------|

| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
|----------------------|-----------------|---------------------|----------------------|-----------------|---------------------|
| 2 Unlikely | 4 Severe | 8 Amber | 1 Very Unlikely | 2 Medium | 2 Green |

| Consequences | Current Controls | Assurance |
|--------------|------------------|-----------|
|--------------|------------------|-----------|

| | | |
|---|---|---|
| <p>Delivery of the Business Plan would not be achieved if income and financial control is not closely managed</p> | <p>Regular and then formal end of year review of Business Plan in partnership with Finance. Any policy changes or govt announcements that may impact the plan or its assumptions are quickly analysed and reflected into the Business Plan</p> <p>This enables for long term financial viability to always be visible and if there are foreseen issues in certain years programmes can be altered as needed or issues taken to mitigate</p> | <p>HRA Business Plan</p> <p>Signed off by Cabinet</p> |
|---|---|---|

Sign Off and Comments

Sign Off Complete

Due to meet the Chartered Institute of Housing 10th September to discuss implications of recent govt policy changes in advance of the annual review of the Business Plan

OPERATIONAL RISK REGISTER

June 2016



| HL_F02 Failure to closely monitor operational and financial factors relating to the delivery of the Council's Homelessness Service | | | | | |
|---|--|--|--------------------------------------|--|-------------------------------|
| Category: Financial | Corporate Priority: Affordable Housing | | Risk Owner: Elliott Brooks | Portfolio Holder: Cllr Margaret Griffiths | Tolerance: Treating |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 4 Severe | 12 Red | 2 Unlikely | 4 Severe | 8 Amber |
| Consequences | | Current Controls | | Assurance | |
| DBC Could be open to legal challenge if the service is not fit for purpose due to lack of resources for this statutory service. Health & Safety risks for clients if not provided with TA and left to sleep rough. Increase in homeless presentations would have severe impact on budget. | | Monthly financial monitoring with Group Manager and accountant, team leader monitors weekly B & B spend, and monthly reporting of stats including numbers of cases seeking Housing Advice and presentations as homeless. | | Full Strategy Review to take place in 2016 and Peer Review | |
| Sign Off and Comments | | | | | |
| Sign Off Complete | | | | | |

| Failure of the Total Asset Management Contractor to deliver the five strategic objectives | | | | | |
|---|--|--|--------------------------------------|---|-----------------------------------|
| Category: Financial | Corporate Priority: Affordable Housing | | Risk Owner: Elliott Brooks | Portfolio Holder: Cllr Margaret Griffiths | Tolerance: Transferring |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 4 Severe | 12 Red | 2 Unlikely | 4 Severe | 8 Amber |
| Consequences | | Current Controls | | Assurance | |
| Inability of the contractor to secure contract extensions | | Regular contract review through a matrix of operational, | | Strategic Core Group Minutes | |

OPERATIONAL RISK REGISTER

June 2016



| | | |
|--|--|----------------------------|
| and associated costs of managing the collation and interrogation of repairs data and stock condition information. Reputational issues in respect of the anticipated benefits to stakeholders not being realised. Operational consequences if the gas servicing and installation contract secures contract extensions due to the co-location of the operational teams. Additional costs and time to procure a new contract. | financial and strategic core group meetings, with early warning mechanisms and agreed actions to address any areas of poor performance. Monthly monitoring of key performance indicators to identify any trends which could impact upon the achievement of the key strategic indicators. | Key Performance Indicators |
|--|--|----------------------------|

Sign Off and Comments

Sign Off Complete
Currently reviewing year two of the TAM contract and the performance against Key Strategic Indicators.

H0103 Failure to adopt a service specific best practice approach to Health and Safety (Housing Landlord

| Category: Infrastructure | Corporate Priority: Safe and Clean Environment | | Risk Owner: Elliott Brooks | Portfolio Holder: Cllr Margaret Griffiths | Tolerance: Treating |
|--|--|--|--------------------------------------|---|-------------------------------|
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 4 Severe | 12 Red | 2 Unlikely | 4 Severe | 8 Amber |
| Consequences | | Current Controls | | Assurance | |
| Death or injury to staff; residents or contractors' staff; reputation; litigation and charges of corporate manslaughter. | | Service specific H & S procedures applied to sheltered housing service covering service users and staff eg. fire safety and lone working; clear landings policy and procedures; estate inspections schedule.. Corporate H&S policy under review. Ongoing training for staff in key areas. Directorate Health & Safty Committee Quarterly at DMT Standing Items on Team Meeting Agendas | | All Risk Assessments / Notes of meetings available for review | |

OPERATIONAL RISK REGISTER

June 2016



Quarterly Housing Fire Safety Group attended by Fire Service

Sign Off and Comments

Sign Off Complete

Current concerns relating to lone working devices have escalated corporately to the Council's Health & Safety Group for resolution

HL_R01 Failure to identify the needs and risks of residents living in sheltered housing and ensure that they have access to support appropriate to their needs

| | | | | | |
|--|--|--|---|--------------------------------------|----------------------------|
| Category: Reputational | Corporate Priority: Affordable Housing | Risk Owner: Elliott Brooks | Portfolio Holder: Cllr Margaret Griffiths | Tolerance: Treating | |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 4 Severe | 12 Red | 1 Very Unlikely | 4 Severe | 4 Green |
| Consequences | | Current Controls | | Assurance | |
| Appropriate Support to individuals living in sheltered accommodation and if not given there is risk to health and wellbeing of some of our most vulnerable residents | | Supported Housing Operational Procedures. Partnership working with other agencies. Effect use of SPRINT – sheltered housing IT system. This allows for more robust record keeping and management of visits and support plans Line management structure within supported housing including performance management structure (1:1s and appraisals). | | Supported Housing Officer Procedures | |

Sign Off and Comments

OPERATIONAL RISK REGISTER

June 2016



Sign Off Complete

HL_R03 Failure to Deliver the Council's New Build Programme

| Category: Reputational | Corporate Priority: Affordable Housing | Risk Owner: Elliott Brooks | Portfolio Holder: Cllr Margaret Griffiths | Tolerance: Treating | |
|--|--|---|---|--|---------------------|
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 2 Unlikely | 4 Severe | 8 Amber | 1 Very Unlikely | 4 Severe | 4 Green |
| Consequences | | Current Controls | | Assurance | |
| Reputational and financial impact with public and HCA regarding grant allocations and due to the high profile of the project | | <p>Monthly Financial meetings to monitor budgets, Fortnightly AD update, monthly project group, seconded team concentrating solely on development.</p> <p>This allows full debate on key issues and involves legal, finance, procurement at the early stages of any discussions</p> | | All Schmes have project worksheets updated fortnightly | |

Sign Off and Comments

Sign Off Complete

Service Objectives into Action (GM Level)

This section details the delivery plans for each Group Manager over the next financial year.

- *NB: You should have a maximum of 5 key actions per objective*
- *NB: 'Who is Responsible for Delivery' should include people from other teams who are also responsible for this task*

Group Manager 1: Andy Vincent

Service: Tenants & Leaseholders

Service Objective: Knowing more about our customers

September 2016 Update

Proposals for the profiling project have been considered by the Housing Senior Management Team in August

Key results will be reported to tenants in the Autumn News and Views and to Scrutiny Committee in September

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
|--|--|--|---|---|
| <ul style="list-style-type: none"> Customer Profiling Project | <ul style="list-style-type: none"> March 2017 | <ul style="list-style-type: none"> Team Leader – Policy and Participation | | <ul style="list-style-type: none"> Knowing more about our tenants will enable services to be target at those who need it most |
| <ul style="list-style-type: none"> STAR analysis (Survey of Tenants & Leaseholders) | <ul style="list-style-type: none"> May 2016 | <ul style="list-style-type: none"> Team Leader – Policy and Participation | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> This exercise enables us to understand tenant’s priorities and changing views of the services provided by Housing |
| Service Objective: Implement Resident Involvement Strategy (Housing) | | | | |
| <p>Tenant promises as being reviewed. New draft promises have been developed as a result of the STAR survey</p> <p>A proposed new strategy was taken to Scrutiny Committee in July</p> <p>Cabinet will be asked to sign off the new strategy in the Autumn</p> | | | | |
| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
| <ul style="list-style-type: none"> Review of Tenant Promises | <ul style="list-style-type: none"> October 2016 | <ul style="list-style-type: none"> Team Leader – Policy and Participation | <ul style="list-style-type: none"> Focus will reduce wasted use of resources | <ul style="list-style-type: none"> This will enable the service to identify and focus on tenant priorities |

| | | | | |
|--|--|--|--|--|
| <ul style="list-style-type: none"> Develop a new Tenant Involvement Strategy taking the service forward for the next few year promoting tenant involvement online | <ul style="list-style-type: none"> March 2017 | <ul style="list-style-type: none"> Team Leader – Policy and Participation | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> It is a requirement of the service to involve tenants and identify their priorities. By involving tenants online this will enable the widest number of views to be canvassed in the most cost efficient way. |
| <ul style="list-style-type: none"> Involving Tenants online | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Team Leader – Policy and Participation | <ul style="list-style-type: none"> Part of the Council’s overall efficiency drive under Digital Dacorum | <ul style="list-style-type: none"> It is a requirement of the service to involve tenants and identify their priorities. By involving tenants online this will enable the widest number of views to be canvassed in the most cost efficient way. |
| <p>Service Objective: Develop more Digital Access to Services & Communication</p> | | | | |
| <p>September 2016 Update</p> <p>The digital Direct Debit project is completed. A take up campaign will be launched imminently</p> <p>The use of text messaging is built into the new rent collection procedures. This is due to be launched on 1 October.</p> <p>A gradual transition to making News and View more electronic will commence with the next edition</p> | | | | |
| Key Actions | By When | Who is Responsible for | Impact on MTFS | What will be different once |

| | | Delivery | | this is done? |
|---|---|--|---|--|
| <ul style="list-style-type: none"> Replace paper direct debits and rent letters with digital alternatives | <ul style="list-style-type: none"> August 2016 | <ul style="list-style-type: none"> Team Leader – Housing Income | Savings have been identified from this initiative | <ul style="list-style-type: none"> There will be a reduction in printing and postage costs – plus reductions in the costs associated with processing payments |
| <ul style="list-style-type: none"> Extend use of text messaging | <ul style="list-style-type: none"> August 2016 | <ul style="list-style-type: none"> Team Leader – Housing Income | <ul style="list-style-type: none"> This will enable the service to further reduce its printing costs | <ul style="list-style-type: none"> This will enable the service to communicate with tenants via text. This should enable the number of letters produced to be reduced |
| <ul style="list-style-type: none"> News & Views electronically | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Team Leader – Policy and Participation | <ul style="list-style-type: none"> This will enable the service to further reduce its printing costs | <ul style="list-style-type: none"> Communication will be increasingly undertaken in an electronic format |
| Service Objective: Preparation for Welfare Reform Impact | | | | |
| <p>September 2016 Update</p> <p>Plans are in place to target those families affected by the revised Benefit Cap. Details are still being produced by the Department of Work and Pensions.</p> <p>This approach is set out within the new Rent Collection Procedure – due to implementation 1 October</p> | | | | |
| Key Actions | By When | Who is Responsible for | Impact on MTFS | What will be different once |

| | | Delivery | | this is done? |
|--|--|--|-----------------------|---|
| <ul style="list-style-type: none"> Put in place a Communications Plan to inform tenants about the support in place for tenants impacted by the introduction Universal Credits | <ul style="list-style-type: none"> September 2016 | <ul style="list-style-type: none"> Team Leader – Housing Income working with the Benefits Service | None expected | <ul style="list-style-type: none"> Tenants will be aware of the support the Housing Service and the wider Council can provide for tenants in receipt of welfare benefits |
| <ul style="list-style-type: none"> Identify approach to different customer segments – ensure the resources of the team are targeted on those who most need it | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Team Leader – Housing Income | | <ul style="list-style-type: none"> Less resources will be targeted at individuals where they are able to pay – to remind them More Resources will be focused on those households where they are identified as being at risk of tenancy failure by using a segmented approach |
| Service Objective: Investigate tenant incentive scheme | | | | |
| September 2016 Update | | | | |
| Initial research completed – report due to Portfolio Holder and Housing Senior Management Team October 2016 | | | | |
| Key Actions | By When | Who is | Impact on MTFS | What will be different once |

| | | Responsible for Delivery | | this is done? |
|--|---|---|---|--|
| <ul style="list-style-type: none"> Investigate tenant incentive schemes adopted by other social housing providers and the effectiveness at incentivizing the tenants to behave in a way that reduces cost | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Policy & Participation Team Leader and all GM's | <ul style="list-style-type: none"> unknown | <ul style="list-style-type: none"> Understanding of the options currently adopted within the social housing sector and associated management and cost reductions. |
| <ul style="list-style-type: none"> Introduce a Dacorum scheme | <ul style="list-style-type: none"> Quarter 4 | <ul style="list-style-type: none"> Tenancy Team and all GM's | <ul style="list-style-type: none"> unknown | <ul style="list-style-type: none"> Reduction in clearance costs, fly-tipping and unauthorised alterations. |
| Service Objective: Develop the support service offered | | | | |
| September 2016 Update | | | | |
| No significant progress has been made – New Supported Housing Team Leader to start 24/10/16 | | | | |
| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |

| | | | | |
|--|---|---|--|--|
| <ul style="list-style-type: none"> Extend Support Service into community | <ul style="list-style-type: none"> October 2016 | <ul style="list-style-type: none"> Team Leader – Supported Housing | <ul style="list-style-type: none"> Some additional income will be generated from tenants in receipt of this service | <ul style="list-style-type: none"> Older people with support needs living within the community will have their support needs met |
| <ul style="list-style-type: none"> Better and closer working with health agencies | <ul style="list-style-type: none"> September 2016 | <ul style="list-style-type: none"> Team Leader – Supported Housing | <ul style="list-style-type: none"> None expected | <ul style="list-style-type: none"> Older people living in supported housing will have better access to health and exercise provision. Accommodation within supported housing which enables health providers to reduce costs will be utilised |
| <ul style="list-style-type: none"> Review charging structure of community and life line service | <ul style="list-style-type: none"> September 2016 to align with the budget setting process | <ul style="list-style-type: none"> Team Leader – Supported Housing | <ul style="list-style-type: none"> Additional income will be generated by changing the charging structure | <ul style="list-style-type: none"> The charging structure within supported housing will better reflect the costs of the service. |

Service Objective: Prepare for the introduction of the Housing and Planning Bill

September 2016 Update

A working group has been set up to consider these changes

The Council's Rent Setting Policy has been to Overview and Scrutiny Committee and the Portfolio Holder will be asked to approve it

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? | |
|--------------------|----------------|--|-----------------------|--|--|
|--------------------|----------------|--|-----------------------|--|--|

Service Objective: Develop the support service offered

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? | |
|---|--|---|--|---|---|
| <ul style="list-style-type: none"> Extend Support Service into community | <ul style="list-style-type: none"> March 2017 | <ul style="list-style-type: none"> Team Leader – Supported Housing | <ul style="list-style-type: none"> Some additional income will be generated from tenants in receipt of this service | <ul style="list-style-type: none"> Older people with support needs living within the community will have their support needs met | <ul style="list-style-type: none"> The team is looking a staff capacity to enable support to be 'floated' into the community |
| <ul style="list-style-type: none"> Better and | <ul style="list-style-type: none"> March 2017 | <ul style="list-style-type: none"> Team | <ul style="list-style-type: none"> None | <ul style="list-style-type: none"> Older people living in | <ul style="list-style-type: none"> This is in progress |

| | | | | | |
|--|---|---|--|---|--|
| <p>closer working with health agencies</p> | | <p>Leader – Supported Housing</p> | <p>expected</p> | <p>supported housing will have better access to health and exercise provision.</p> <ul style="list-style-type: none"> • Accommodation within supported housing which enables health providers to reduce costs will be utilised | |
| <ul style="list-style-type: none"> • Review charging structure of community and life line service | <ul style="list-style-type: none"> • September 2016 to align with the budget setting process | <ul style="list-style-type: none"> • Team Leader – Supported Housing | <ul style="list-style-type: none"> • Additional income will be generated by changing the charging structure | <ul style="list-style-type: none"> • The charging structure within supported housing will better reflect the costs of the service. | <ul style="list-style-type: none"> • This work has been completed and the charging structure has been updated |

Group Manager 2: Julia Hedger/Natasha Brathwaite

Service: Strategic Housing

| | | | | |
|--|----------------|--|-----------------------|--|
| <p>Service Objective: Maximise the opportunities for the Council’s Help to Rent Scheme to prevent homelessness – JH/NB</p> | | | | |
| <p>September 2016 Update: Help to Rent incentives implemented in June 2016 following cabinet approval. Additional advertising using alternative media also in place, in addition to better use of existing media opportunities. This has led to additional interest being generated in the scheme, in addition to 6 new properties in 2 months.</p> <p>Ongoing investigation into the feasibility of setting up a letting agency, final report and findings to be submitted Oct –Dec 2016.</p> | | | | |
| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
| | | | | |

| | | | | |
|--|--|---|---|--|
| <ul style="list-style-type: none"> Implement a package of initiatives & Incentives to the help to rent scheme | <ul style="list-style-type: none"> Subject to cabinet approval oct/nov June 2016 | <ul style="list-style-type: none"> Lead Officer – Private Sector Housing | None expected | <ul style="list-style-type: none"> An Increase in Private Landlord and the ability to retain the current relationships Saving in TA costs More prevention of Homelessness |
| <ul style="list-style-type: none"> Carry out feasibility of the Council setting up a local lettings agency | <ul style="list-style-type: none"> October 2016 | <ul style="list-style-type: none"> Team Leader Property | <ul style="list-style-type: none"> Potential for income generation (initial start up costs) | <ul style="list-style-type: none"> Control and influence of the private rented sector locally |

Service Objective:

Ensure that the approved Housing Development Programme is delivered on time and on budget maximising the potential regarding investment and tenure mixes

September 2016 Update

- Aspen Court London Road completed in July 2016, now occupied
- Queen Street scheme completed 8.9.16 will be tenanted w/c 12.9.16
- Wood House contract awarded to Jarvis – SOS in October 2016 (50% Shared ownership, 50% rented)
- Stationers Place – tenders currently being reviewed, recommendation to award contract to Cabinet October 2016
- Swing Gate Lane invite to tender out end of September 2016
- Work on Martindale ongoing – current proposal 50% outright sale, 50% rented
- Work begun with legal advisors regarding shared ownership leases
- Jarvis to assist with marketing of scheme at wood House . BPHA (local zone agent) to assist in sales of properties.

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
|---|--|---|--|--|
| <ul style="list-style-type: none"> • Deliver Current Development Programme on time and budget | <ul style="list-style-type: none"> • Individual Timescales for each Project | <ul style="list-style-type: none"> • Housing Development Manager | <ul style="list-style-type: none"> • Programme delivered on time will ensure HRA Business Plan assumptions are realised | <ul style="list-style-type: none"> • New Homes delivered on time increasing Council Housing Stock |
| <ul style="list-style-type: none"> • Ensure that the tenure opportunities are maximised at Wood House & Martindale | <ul style="list-style-type: none"> • In Line with Project Timescales | <ul style="list-style-type: none"> • Housing Development Manager | <ul style="list-style-type: none"> • Business Plan assumes a mix of tenures for schemes to be viable | <ul style="list-style-type: none"> • Funds from sale and shared ownership available for re-investment |
| <ul style="list-style-type: none"> • Plan to be developed for the marketing, sale and future management of Woodhouse Shared Ownership | <ul style="list-style-type: none"> • October | <ul style="list-style-type: none"> • Housing Development Manager | <ul style="list-style-type: none"> • Income Generation • Income Recovery (Service Charges) | <ul style="list-style-type: none"> • This is a new area for the Council. The Council would be a recognised provider of different types of housing tenures • Income received in line with Business Plan Assumptions |
| Service Objective: Work towards Achieving 'Gold Standard' for Homelessness for our Advice and Options Team | | | | |
| <p>September 2016 Update First local challenge application has been submitted and outcome is expected to be received by end of September 2016. A further 4 local challenges are in draft form preparing for submission prior to December 2016.</p> | | | | |

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
|--|---------------|---------------------------------|----------------|---|
| Achieve bronze standard following successful peer review | December 2016 | Team Leader People | None Expected | <ul style="list-style-type: none"> • Improved Customer Experience • Working Relationship with internal and External partners • More Efficient Delivery • National Recognised as an excellent service • |
| <p>Service Objective: Improve performance and Customer Experience in the letting and turnaround of Empty Homes</p> | | | | |
| <p>September 2016 Update</p> <p>Work to improve approach to lettings delivery is ongoing. Ongoing performance challenge with EH team and Osborne to improve working relationships, communication and resolve delays. Further performance monitoring of Lettings staff to improve targets. Issuing of digital sign up packs and tenancy agreement implemented in August 2016, with very minor amendments to be made during September 2016 to ensure robust process and more efficient overall customer experience. Trial news advert and increased detail/advert format for new HPCA newbuilds, to increase interest in RP properties (Sep 2016). Further investigation ongoing in relation to improved access to information for possibility of digital viewings, floor plans for adverts – further investigation ongoing in relation to systems and storage availability with IT.</p> | | | | |

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
|---|---|--|--|--|
| <ul style="list-style-type: none"> Explore and implement 'nudge' ideas relating to the experience of applying for and being allocated an empty home | <ul style="list-style-type: none"> December 2016 | <ul style="list-style-type: none"> Team Leader Property | Shorter Turnaround times results in less rental loss | <ul style="list-style-type: none"> Better experience for future tenants More efficient – less resource intensive |
| <p>Service Objective: Maximise Income generation and efficiencies from the Allocations Process & Temporary Accommodation Service</p> | | | | |
| <p>September 2016 Update</p> <p>Temporary accommodation fees increased, increase use of HRA properties charged at higher fees, which has generated additional HRA income effective from April 2016 ongoing. Further enquiries ongoing with Housing Benefit and other TA providers in relation to 'support charge' – estimated completion Oct 2016. Report regarding implementation of Abritas charges, expected to generate approximately £20K additional income, due at HSMT September 2016.</p> | | | | |
| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |

| | | | | |
|--|---|--|---|---|
| <ul style="list-style-type: none"> • Increase Temporary Accommodation Licence Fees | <ul style="list-style-type: none"> • July 2016 | <ul style="list-style-type: none"> • Team Leader Property | Income Generation | <ul style="list-style-type: none"> • Increased revenue |
| <ul style="list-style-type: none"> • investigate feasibility of introducing a support charge for licences | <ul style="list-style-type: none"> • July 2016 | <ul style="list-style-type: none"> • Team Leader Property | <ul style="list-style-type: none"> • Income Generation | <ul style="list-style-type: none"> • Residents receiving support in TA would be charged in the same way that Supported Housing Tenants are |
| <ul style="list-style-type: none"> • Implement Charging for the administration of Registered Provider Nominations | <ul style="list-style-type: none"> • April 17 | <ul style="list-style-type: none"> • Team Leader Property | <ul style="list-style-type: none"> • Income Generation | <ul style="list-style-type: none"> • A number of Local RP's would be charged by DBC for managing their nominations from the Housing Register |

Group Manager 3: Fiona Williamson

Service: Property and Place

Service Objective: Development of an Asset Options tool

September 2016 Update

- **Various asset management software packages are being reviewed to establish the ability of each to integrate into Orchard and deliver the required functionality and accessibility for service providers. Criteria for alternative systems if being developed to align with PSN security requirements.**
- **Date quality validation has commenced and will continue throughout the remainder of the year to ensure the data in the asset management database is updated to reflect the information collected in the surveys undertaken by Osborne or other service providers.**
- **Tenant consultation on hold for the new tenant involvement structure to be introduced and aligned to the asset management software and options tool.**

| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
|--|--|---|---|--|
| <ul style="list-style-type: none"> • Investigate the current systems available on the market to determine suitability for aligning with the Total Asset Management contract and methods of data collection. | <ul style="list-style-type: none"> • September 2016 | <ul style="list-style-type: none"> • Team Leader Assets and Business Improvement | <ul style="list-style-type: none"> • None expected | <ul style="list-style-type: none"> • Identification of the most appropriate system and associated costs • Identification of resource requirements to maintain the information • Improvements in the quality and usefulness of reports |
| <ul style="list-style-type: none"> • Data Quality | <ul style="list-style-type: none"> • July 2016 | <ul style="list-style-type: none"> • Team Leader | <ul style="list-style-type: none"> • None expected | <ul style="list-style-type: none"> • Improved data quality for |

| | | | | |
|--|---|---|---|--|
| review of existing data stored on the Asset Management Database | | Assets and Business Improvement | | management reporting and evidence based decisions. |
| <ul style="list-style-type: none"> Conclude consultation with tenants and leaseholders on the variables that are to be assessed within the Asset Options Tool | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Team Leader Assetys & Business Improvement & Team Leader Policy & Participation | <ul style="list-style-type: none"> None expected | <ul style="list-style-type: none"> Improved understanding of the priorities for tenants and leaseholders in the ongoing management of the housing stock |
| Service Objective: Review Tenancy Sustainment training | | | | |
| September 2016 Update | | | | |
| Tenancy Sustainment Sessions have been reviewed and amended to reflect current needs and user feedback | | | | |
| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |
| <ul style="list-style-type: none"> Review Tenancy Sustainment sessions | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Tenancy Sustainment Team Leader | Efficiencies and a reduction in current spending on sessions may be found through | <ul style="list-style-type: none"> New tenants will be more prepared and able to manage their DBC tenancy High risk tenants will be identified in sessions and |

| | | | | |
|--|---|---|---|--|
| | | | implementing improvements | support offered to reduce tenancy failure |
| <ul style="list-style-type: none"> Introduce measures to evaluate effectiveness and demonstrate value | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Tenancy Sustainment Team Leader | <ul style="list-style-type: none"> None expected | <ul style="list-style-type: none"> Effectiveness of sessions will be monitored and clearly demonstrated. Future sessions will be more evidence based leading to better outcomes for tenants and reduced tenancy failures |
| Service Objective: Undertake review of the Cleaning Service | | | | |
| <p>September 2016 Update</p> <ul style="list-style-type: none"> Initial work has been undertaken to establish the costs and income derived from the existing cleaning service to determine a baseline for the options appraisal. Additional areas that could be developed to increase income with low levels of additional investment are being evaluated | | | | |
| Key Actions | By When | Who is Responsible for Delivery | Impact on MTFS | What will be different once this is done? |

| | | | | |
|--|--|--|---|---|
| <ul style="list-style-type: none"> Review cleaning service delivered to the social housing stock within the Borough including full options appraisal | <ul style="list-style-type: none"> Jan 2017 | <ul style="list-style-type: none"> Cleaning Team Leader | <ul style="list-style-type: none"> It is expected that efficiencies will be identified through this process but as yet unknown | <ul style="list-style-type: none"> Initially no change, but improved knowledge of the options available for the delivery of the service and any cost implications identified. |
| <ul style="list-style-type: none"> Implementation of any improvements identified during the review | <ul style="list-style-type: none"> April 2017 | <ul style="list-style-type: none"> Cleaning Team Leader | <ul style="list-style-type: none"> Ensure efficiencies identified are realised | <ul style="list-style-type: none"> Improvements to the service to tenants and leaseholders Use of technology to support the service in reporting repairs and monitoring cleaning performance. Reduced complaints |
| <p>Service Objective: Review of the management of Leasehold Services - FW</p> | | | | |
| <p>September 2016 Update</p> <ul style="list-style-type: none"> Recommendations have been implemented and two cases for extension applications have been determined Freehold disposal has been offered to 2 blocks that are exclusively leasehold have been made and declined Details from the STAR survey have been finalised and an initial review undertaken to establish areas of low satisfaction with the leasehold service. The in depth review will be undertaken in the next two quarters of the year. | | | | |
| Key Actions | By When | Who is Responsible for | Impact on MTFS | What will be different once this is done? |

| | | Delivery | | |
|--|---|---|---|---|
| <ul style="list-style-type: none"> Implement recommendations in the Portfolio holders report from Quarter 3 2015 and review the impact and level of revenue generated | <ul style="list-style-type: none"> July 2016 | <ul style="list-style-type: none"> Team Leader Assets and Business improvement | <ul style="list-style-type: none"> Income from leaseholders maximised | <ul style="list-style-type: none"> Increase revenue streams identified. Potential increase in freehold disposal to blocks of flats in wholly leasehold ownership |
| <ul style="list-style-type: none"> Review of the outputs from the STAR surveys in respect of leasehold satisfaction with the service and options for improvement | <ul style="list-style-type: none"> Jan 2017 | <ul style="list-style-type: none"> Team Leader Assets and Business improvement | <ul style="list-style-type: none"> Service improvement should result in less financial disputes and higher collection of service charges | <ul style="list-style-type: none"> Increase understanding of the satisfaction levels and monitoring if the recommendations from the review improve satisfaction with the service in the next STAR survey |



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Survey of Tenants and Residents 2016

Dacorum Borough Council – Housing Service

1.0 Executive Summary

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1.0 Executive summary

In 2016 Dacorum Borough Council (DBC) housing service conducted its third biennial Survey of Tenants and Residents (STAR).

Whilst there has been a reduction in satisfaction since 2014, results indicate that on the whole tenants and leaseholders are satisfied with the service provided.

Overall satisfaction

95% of our general needs tenants, 92% of our supported housing tenants and 90% of leaseholders are satisfied with the service they receive.

Quality of the home

85% of our general needs tenants, 94% of our supported housing tenants and 96% of leaseholders are satisfied with the quality of their home.

Neighbourhood

92% of our general needs tenants, 97% of our supported housing tenants and 90% of leaseholders are satisfied with the neighbourhood they live in.

Value for Money

93% of our general needs tenants, 98% of our supported housing tenants and 79% of leaseholders are satisfied the service they receive is value for money.

Repairs and Maintenance

77% of our general needs tenants, 88% of our supported housing tenants and 67% of leaseholders are satisfied with the repairs and maintenance service.

Feedback and Influence

84% of our general needs tenants, 85% of our supported housing tenants and 82% of leaseholders are satisfied their feedback is listened too and they can influence the service.

Priorities

Developing new homes to meet local housing need was our tenants' biggest priority

N.B. Throughout the report all references to percentage increases or decreases are the change in percentage points rather than overall percentage change.

2.0 Introduction

3.0 Methodology

4.0 Profile of respondents

2.0 Introduction

In January and February 2016 the Policy and Participation team conducted the STAR survey.

STAR is a satisfaction survey that complements the different regulatory frameworks across the UK by helping landlords to identify and evidence how well they are meeting the needs of tenants and leaseholders and engaging them in the work that they do.

It allows us to measure satisfaction with our services and to benchmark our results against other housing providers. The purpose is to gain an understanding of the levels of satisfaction Dacorum Borough Council tenants and leaseholders have with their homes and associated services provided to them. It also gives us an insight into our tenants' priorities for the service.

This report outlines and analyses these results, making recommendations for improving services and highlighting areas of success.

3.0 Methodology

The method used to conduct the 2016 STAR was a 'sample' telephone survey, rather than the postal 'census' survey of previous years. We contacted a randomly generated selection of general needs, supported housing tenants and leaseholders and asked if they would like to take part in the survey. This process began on 11 January 2016 and finished on 26 February 2016.

Statistical reliability and analysis

This report will present results using the following headings:

- % satisfied = very satisfied + fairly satisfied + neither
- % dissatisfied = fairly dissatisfied + very dissatisfied

All respondents were able to choose whether or not to answer each question. This means that some questions have fewer responses than others.

Percentages displayed in the report have been rounded so may not always add up to 100% and may differ slightly when compared with the appendices.

Where possible this report shows trends over time using the 2014 and 2016 STAR results. To provide further insight into the results, analysis by demographic groups has been undertaken and where statistically significant differences occur these have been drawn out in the report.

The service will continue to use the STAR results and conduct further trend analysis. This will support us in shaping the services we offer and make informed decisions on how best to target available resources, particularly when exploring preventative initiatives.

4.0 Profile of respondents

In total, 1179 telephone surveys were completed, comprising 946 general needs tenants, 117 supported housing and 110 leaseholders.

Staff telephoned a randomly generated selection of tenants and leaseholders.

This method does mean that the most vulnerable tenants may not have had the chance to participate (those without a telephone or with poor English language skills.)

5.0 Survey Results

5.1 Core Questions

At the start of the survey, tenants and leaseholders were asked six core questions. These covered:

- Overall satisfaction
- Quality of the home
- Their neighbourhood
- Value for money
- Repairs and maintenance
- Their feedback and influence on the service they receive

5.1.1 Overall satisfaction

When asked *'Taking everything into account, how satisfied or dissatisfied are you with the service provided by Dacorum Borough Council as your housing landlord?'* results showed:

- 95% of our general needs tenants said they were satisfied with the overall service they received. This is a 3% increase when compared with the 2014 STAR results.
- 92% of our supported housing tenants said they were satisfied with the overall service they received. This is a 4% decrease when compared with the 2014 STAR results.

- 90% of our leaseholders said they were satisfied with the overall service they received. This is a 6% increase when compared with the 2014 STAR results.

5.1.2 Quality of the home

When asked *'How satisfied or dissatisfied are you with the overall quality of your home?'* results showed:

- 85% of our general needs tenants said they were satisfied with the quality of their home. This is a 1% decrease when compared with the 2014 STAR results.
- 94% of our supported housing tenants said they were satisfied with the quality of their home. This is a 1% decrease when compared with the 2014 STAR results.
- 96% of our leaseholders said they were satisfied with the quality of their home. This is a 6% increase when compared with the 2014 STAR results.

5.1.3 Neighbourhood

When asked *'How satisfied or dissatisfied are you with your neighbourhood as a place to live?'* results showed:

- 92% of our general needs tenants said they were satisfied with their neighbourhood as a place to live. This is a 2% increase when compared with the 2014 STAR results.

- 97% of our supported housing tenants said they were satisfied with their neighbourhood as a place to live. This is comparable to the 2014 STAR results.

- 90% of our leaseholders said they were satisfied with the overall their neighbourhood as a place to live. This is a 7% increase when compared with the 2014 STAR results.

5.1.4 Value for Money

93% of our general needs tenants, 98% of our supported housing tenants and 79% of leaseholders are satisfied with the service they receive.

When asked *'How satisfied or dissatisfied are you that your rent provides value for money?'* results showed:

- 93% of our general needs tenants said they were satisfied their rent provides value for money. This is a 3% increase when compared with the 2014 STAR results.
- 98% of our supported housing tenants said they were satisfied their rent provides value for money. This is a 1% increase when compared with the 2014 STAR results.
- 79% of our leaseholders said they were satisfied their rent provides value for money. This is an 8% increase when compared with the 2014 STAR results.
(NB the leaseholder question related to service charges rather than rent.)

Survey Results (continued)

5.1.5 Repairs

When asked 'How satisfied or dissatisfied are you with the way Dacorum Borough Council as your housing landlord deals with repairs and maintenance?' results showed:

- 77% of our general needs tenants said they were satisfied with the overall service they received. This is an 8% decrease when compared with the 2014 STAR results.
- 88% of our supported housing tenants said they were satisfied with the overall service they received. This is a 6% decrease when compared with the 2014 STAR results.
- 67% of our leaseholders said they were satisfied with the overall service they received. This is a 1% decrease when compared with the 2014 STAR results.

5.1.6 Feedback and Influence

84% of our general needs tenants, 85% of our supported housing tenants and 82% of leaseholders were satisfied with the service they receive.

When asked 'How satisfied or dissatisfied are you with the way Dacorum Borough Council as your housing landlord listens to your views and acts upon them?' results showed:

- 84% of our general needs tenants said they were satisfied the council listened to them and their views were acted upon. This is a 2% decrease when compared with the 2014 STAR results.
- 85% of our supported housing tenants said they were satisfied the council listened to them and their views were acted upon. This is a 7% decrease when compared with the 2014 STAR results.
- 82% of our leaseholders said they were satisfied the council listened to them and their views were acted upon. This is a 4% increase when compared with the 2014 STAR results.

5.3 Priorities

The top three priorities for our tenants were as follows:

1. Develop new homes to meet local housing need
2. Increase the replacement programme (e.g. kitchens, bathroom and doors)
3. Improve the estates and neighbourhoods

5.3 Anti-social behaviour (ASB)

92% of general needs tenants, 93% of supported housing tenants and 84% of leaseholders were satisfied with the housing service's approach to handling ASB.

Satisfaction levels have increased for both general needs tenants and leaseholders when compared with the 2014 STAR results. There has been a 1% decrease for supported housing tenants.

From April 2015/16 the housing service received 383 reports of ASB, which is 222 reports fewer than 2013/14.

The most reported issue for both years is noise. In 2013/14 there were 188 cases of noise-related ASB, which decreased to 125 in 2015/16.

In 2015/16 it took an average of 55 days to close an ASB case, which is 6 days fewer than 2013/14.

This indicates that satisfaction has generally increased and cases are being dealt with more efficiently.

Survey Results (continued)

5.4 Complaints

87% of general needs tenants, 87% of supported housing tenants and 89% of leaseholders were satisfied with the housing service's approach to dealing with complaints.

Satisfaction levels have decreased for general needs and supported housing tenants. For supported housing tenants this was a significant decrease of 8% when compared with the 2014 STAR results. Leaseholders' satisfaction with complaints, however, has increased by 11%.

During the year April 2015/16 the housing service received 303 complaints. This is 199 more than in 2013/14.

5.5 General enquiries

91% of general needs, 90% of supported housing and 91% of leaseholders were satisfied with the housing service's approach to dealing with general enquiries.

When compared with the 2014 STAR results, satisfaction levels again show a decrease for general needs and supported housing tenants with a 6% decrease for supported housing. Leaseholders' satisfaction shows an increase of 8%.

5.6 Moving or swapping home

93% of general needs tenants and 97% of supported housing tenants were satisfied with their experience of moving or swapping home.

When compared with the 2014 STAR results both groups show an increase in satisfaction. For general needs there was a 6% increase and supported housing tenants a 4% increase.

In 2015/16 106 of tenants moved home compared with 169 in 2013/14.

5.7 Cleaning Service

87% of our general needs tenants said they were satisfied with the cleaning of internal communal areas and 75% were satisfied with external areas. Internal areas remained comparable to the 2014 STAR results whereas external areas showed a 4% increase.

95% of our supported housing tenants said they were satisfied with the cleaning of internal communal areas and 89% were satisfied with external areas. Both were an increase when compared with the 2014 STAR results.

89% of our leaseholders said they were satisfied with the cleaning of internal communal areas and 77% were satisfied with external areas. Both were an increase when compared with the 2014 STAR results. Satisfaction with the cleaning of external areas increased by 11%.

5.8 Communication and Contact

It is important to note that around 50% of the survey participants had made an enquiry with the housing service that was not related to paying rent or service charges. This is a decrease of 12% since 2013/14.

11% more general needs tenants found it difficult to get hold of the right person in 2015/16 than in 2013/14. 2% fewer were satisfied with how helpful the officer was dealing with their enquiry and 11% fewer were satisfied their query was answered within a reasonable time.

10% more supported housing tenants found it difficult to get hold of the right person in 2015/16 than 2013/14. 8% fewer were satisfied with how helpful the officer was dealing with their enquiry and 22% fewer were satisfied their query was answered within a reasonable time.

6% more leaseholders found it difficult to get hold of the right person in 2015/16 than 2013/14. 3% more were satisfied with how helpful the officer was dealing with their enquiry and 6% more were satisfied that their query was answered within a reasonable time.

Survey Results (continued)

5.9 Internet Usage

As part of the survey tenants were asked about their personal use of the internet:

- 61% of our general needs tenants use the internet every day
- 65% of our supported housing tenants surveyed stated they have never used the internet
- The most common device for accessing the internet is a mobile smart phone
- The least common method for accessing the internet is internet cafés
- 62% of those tenants who use the internet had accessed the council's online services
- The most common services accessed were 'paying rent' and 'general council information'

5.10 Equality and diversity

"Dacorum Borough Council must give all its tenants and leaseholders the same opportunities to use all of our services and benefit from peaceful enjoyment of their homes. We must not discriminate against you by treating you differently from other tenants and leaseholders or by failing to take any special needs you may have into account"

93% of our tenants and leaseholder agreed the council is meeting this obligation.

5.11 Repairs and Maintenance

In 2015/16, 8% fewer general needs tenants, supported housing tenants and leaseholders were satisfied with all the repairs and maintenance service than in 2013/14.

Leaseholders reported significant decreases in satisfaction levels when compared with the 2013/14 STAR results.

5.11.1 General Needs

- 82% were satisfied with being told when workers would call (-8%)
- 86% were satisfied with their ability to make an appointment (-6%)
- 80% were satisfied with the time taken before work started (-7%)
- 82% were satisfied with the speed of completion (-8%)
- 93% were satisfied with the attitude of the workers (-2%)

- 82% were satisfied with the overall quality of work (-6%)
- 92% were satisfied that workers kept dirt and mess to a minimum (-2%)
- 73% were satisfied their repair had been done right first time (-8%)
- 84% were satisfied with the contractors carrying out the expected job (-4%)
- 82% were satisfied with the repair service received (-6%)

5.11.2 Supported Housing

Overall results showed high satisfaction:

- 95% were satisfied with being told when workers would call (-2%)
- 95% were satisfied their ability to make an appointment (-1%)
- 86% were satisfied with the time taken before work started (-6%)
- 92% were satisfied with the speed of completion (-2%)
- 92% were satisfied with the attitude of the workers (-6%)
- 86% were satisfied with the overall quality of work (-9%)
- 96% were satisfied that workers kept dirt and mess to a minimum (=)
- 84% were satisfied their repair had been done right first time (-4%)
- 90% were satisfied with the contractors carrying out the expected job (-3%)
- 87% were satisfied with the repair service received (-8%)

Survey Results (continued)

6.0 Analysis and Recommendations

5.11.3 Leaseholders

- 64% were satisfied with being told when workers would call (N/A)
- 49% were satisfied their ability to make an appointment (N/A)
- 51% were satisfied with the time taken before work started (-22%)
- 60% were satisfied with the speed of completion (-17%)
- 57% were satisfied with the attitude of the workers (-35%)
- 60% were satisfied with the overall quality of work (-13%)
- 79% were satisfied that workers kept dirt and mess to a minimum (-3%)
- 56% were satisfied their repair had been done right first time (-14%)
- 60% were satisfied with the contractors carrying out the expected job (-19%)
- 63% were satisfied with the repair service received (-14%)

6.0 Analysis

- Overall the results of the STAR survey show the housing service is delivering a good quality service to our tenants and leaseholders.

There has been a small drop in satisfaction since 2014.

The majority of the core questions show no significant change in satisfaction with the exception of repairs and feedback and influence.

Results show that the development of new homes and home improvements are the main priorities for tenants.

Overall leaseholder satisfaction has increased.

Supported housing tenants have a 6% drop in satisfaction and they are less satisfied in getting through on the telephone.

Overall there has been no increase in the number of supported housing tenants going online.

6.1 Recommendations

- Work in partnership with all repairs service providers to develop an action plan addressing changes in satisfaction. Key focus on leaseholders and 'attitude of workers'
- Explore how the housing service can improve tenants' and leaseholders' perceptions of feeling listened to. It should be noted that this was our first telephone survey and may therefore have given a clearer 'snapshot' of tenants' opinions than previous postal surveys
- Work with Osborne to raise the profile of five-year installation programme
- Capture and promote success stories around development and improvements
- Improve communication channels so tenants and leaseholders can easily access information or contact 'the right person'

- Investigate the relationship between an increase in complaints received and increased dissatisfaction with how they are dealt with
- Analyse and identify trends within complaints and take an informed approach to service improvement
- With the council moving to digital platforms ensure that older people particularly in supported housing have the skills to access the housing service through a variety of channels
- Use information collected from customer profiling and conduct further analysis on specific target groups highlighted within the STAR report e.g. supported housing tenants and leaseholders
- Work with all teams in the housing service to embed the learning gained from the STAR survey into team plans (e.g. targeting of resources towards the cleaning service since it was identified as an area of unrepresentative dissatisfaction in 2012)

6.2 Areas of success

- ✓ Overall satisfaction, Neighbourhood and Value for money across all tenures have increased satisfaction
- ✓ The way we deal with Anti-social behaviour has improved since 2013/14.
- ✓ Satisfaction with the cleaning service has significantly improved
- ✓ Leaseholders are more satisfied with the services they receive from DBC housing service



**AGENDA ITEM:
SUMMARY**

| | |
|-------------------------|--|
| Report for: | Housing and Community Overview & Scrutiny |
| Date of meeting: | 22 September 2016 |
| PART: | 1 |
| If Part II, reason: | |

| | |
|--------------------------------|--|
| Title of report: | Resident Services quarter 1 performance report, 1/4/2016 to 30/6/2016 |
| Contact: | Cllr Neil Harden, Portfolio Holder for Resident and Regulatory Services Author/Responsible Officer, Julie Still, Group Manager – Resident Services/David Austin, Assistant Director |
| Purpose of report: | Monitoring and information |
| Recommendations | That members note the report and identify any areas where they require additional information or reports of specific projects. |
| Corporate objectives: | A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Delivering an efficient and modern council |
| Implications: | <u>Financial</u> Within existing budgets |
| 'Value For Money Implications' | <u>Value for Money</u> |
| Risk Implications | See risk register in report |
| Equalities Implications | |
| Health And Safety Implications | |
| Consultees: | Service Team Leaders, Community Safety Co-ordinator. |
| Background papers: | Service Reports, Police reports (JAG), CorVu, Community Safety report from Community Safety Co-ordinator, Hertfordshire Fire and Rescue report |

Housing and Community Overview and Scrutiny Quarter 1, 2016 – 2017

1 Introduction

This is the first quarter performance report for the Residents Services Group which forms part of the wider Neighbourhood Delivery service area and covers the period 1st April 2016 to 30th June 2016.

The services within this group are: -

Neighbourhood Action, Anti-Social Behaviour, Community Safety, The Old Town Hall, Children's Services, Community Cohesion, CCTV, Adventure Playgrounds, Youth Democracy and Safeguarding children and young people.

If there are any reports for specific areas that members would like to see, please can they inform the Group Manager, Resident Services.

2 Performance Reports 15/16 – CorVu

2.1 Quarter 1 report - See appendix 1

3 Risks

3.1 Operational Risk Register - See appendix 2

4 Resident Services – 1st Quarter Achievements.

The following achievements are a sample of the projects/work undertaken by this group of services during the first quarter of 2016/17.

5 Community Safety Partnership

5.1 Dacorum Crime Summary Q1 2016/17, Period 1/4/2016 to 30/6/2016

The table below shows the figures for 1/4/16 to 30/6/2016 compared with same period in previous year *showing percentage increase/decrease followed by number of crimes/incidents.*

| | All Dacorum | Position in County (10 Districts) per 1000 population | Position in County (10 Districts) per 1000 population (Same Period last year) | Highest Performing CSP | Lowest Performing CSP |
|------------------------------|----------------|---|---|------------------------|-----------------------|
| All Crime | +15.9% 2334 | 6 th | 5 th | Three Rivers | Stevenage |
| Burglary Dwelling | +20.9% 104 | 10 th | 3 rd | Watford | Dacorum |
| Vehicle Crime | +24.3% 230 | 9 th | 5 th | Welwyn Hatfield | Hertsmere |
| Violent Crime | +12.4% 599 | 5 th | 6 th | East Herts | Stevenage |
| Criminal Damage | +23.6% 372 | 8 th | 6 th | East Herts | Stevenage |
| Anti-Social Behaviour | +26.1% 1112 | 5 th | 5 th | East Herts | Stevenage |

5.2 Overview

5.2.1 Whilst the position in county for overall crime places Dacorum 6th out of the 10 local authorities, a drop of one place compared to the previous year, the performance in residential burglary and vehicle crime are being monitored monthly by the Joint Action Group (JAG).

5.3 Residential Burglary

5.3.1 Whilst an apparently alarming rise of nearly 21% is recorded for Burglary offences across all the wards in Dacorum for this period, this represents an actual increase of 18 offences over the three month period, an average increase of 6 offences per month. Police colleagues informed the JAG that intelligence indicated that Dacorum was being targeted by a team of travelling criminals from outside the county. Deployable Automatic Number Plate Recognition (ANPR) enabled CCTV cameras were positioned in areas prioritised as high risk for burglary both for their intelligence gathering and deterrent capacity.

5.3.2 Police arrested and charged offenders with offences arising from this spree (one sentenced last week to 6 years in prison) but the JAG will continue to monitor Burglary as a priority. As of mid-August 2016, Dacorum is now sitting 7th out of the 10 districts in Hertfordshire.

5.4 Vehicle Crime

5.4.1 Vandalism to multiple parked vehicles has been identified as one of the major reasons for the increase in vehicle crime and intelligence suggested that a small group of youths was driving round Hemel Hempstead and attacking parked vehicles with a catapult or similar. Again CCTV cameras were deployed and one member of this suspected group was arrested but there was insufficient evidence to

charge him with an offence. However since that point, the commission of this type of offence appears to have ceased and as of mid-August 2016, the rate of increase in Vehicle Crime offences has dropped to 6.7% and Dacorum now sits 6th out of 10 districts in Dacorum.

6. Anti-Social Behaviour

- 6.1 Reports of anti-social behaviour to the Police for the first quarter have increased by 26.1%, compared to the same period in 15/16 which equates to an increase of 223 reported incidents for the same period last year.
- 6.2 During this quarter the Council's Anti-social Behaviour Team took action and extended a Premises Closure Orders under the Anti-social Behaviour, Police and Crime Act 2014.
- 6.3 A number of enforcement actions were taken which included an injunction with a power of arrest, a demoted tenancy, extending an introductory tenancy as well as improving communal areas to prevent anti-social behaviour and early intervention to address unacceptable behaviour with the use of 3 Acceptable Behaviour Contracts (ABC's).

7 Quarter 2 – 2016/17 priorities for ASB: -

- Continue to deliver 'Silver Street' meets to vulnerable groups
- Environmental audits with Police and other Dacorum Borough Council services

8 Neighbourhood Action

- 8.1 During quarter one, new officers were appointed to the Team Leader post and Active Communities Officer post. Due to staff recruitment there were no Love Your Neighbourhood events but Neighbourhood Action Steering Groups continued to meet.
- 8.2 On 12th June 2016 the Queen's 90th Birthday was celebrated with an event at Queens Square in Adeyfield.
- 8.3 Despite poor weather residents turned out to celebrate the Queen's 90th birthday and a fancy dress competition and Royal Bake Off were well received and a range of organisations and local businesses were involved.
- 8.4 The community were entertained by the Let's Dance Group, the tremendously successful 55+ years dance group from the Old Town Hall, Dacorum Community Choir, Berkhamsted Ukulele Random Players (BURP), and Radio Dacorum. Children and families enjoyed free fairground rides, go carts and Zorbing and Get Set Go Dacorum offered a range of sporting challenges and prizes.

9 Verge Hardening Project

- 9.1 With the allocation of budget for 2016/17, members were asked for updated information regarding areas to be considered for parking. All of the areas referred were subjected to the approved prioritisation process and added to the existing lists.
- 9.2 The list of roads for improvements during this year is attached at appendix 3 and the Verge Hardening and Projects Officer will keep members informed of progress throughout the year.

10 Quarter 2 2016-17 priorities for Neighbourhood Action: -

- 10.1 Deliver Grovehill 'Love Your Neighbourhood Event'.
10.2 Start the annual public meetings in September 16
10.3 Start consultations to identify local priorities for CIL
10.4 Deliver Pop Up events in Neighbourhood Parks
10.5 Deliver Verge Hardening parking areas identified for 2016-17

11 Adventure Playgrounds

- 11.1 The first quarter attendance at the adventure playground is lower than for the same period last year. The Easter holidays were split this year for Junior Schools and Senior schools – this reduced numbers at attending the playgrounds during the holiday as the holidays spanned 3 weeks and the playgrounds were only open for the 2 weeks specified by Hertfordshire County Council - quarter was 11,077 against a target of 11,811.
- 11.2 The installation of new flooring also impacted on attendance at 2 of the adventure playgrounds as they needed to close for a week per playground to allow this. Without these interruptions, attendance targets would have been over achieved.

11.3 Quarter 2 2016-17 priorities

- 11.4 Summer Holiday programmes
11.5 National Play Days
11.6 Increasing income – sports pitches
11.7 Increase the attendance at the Youth Clubs.
11.8 Review Structural Surveys of built equipment and plan replacement

12 CCTV

- 12.1 The Community Control Centre is increasing its partnership working with a range of agencies and in particular with the Police who regularly task the team.

- 12.2 The team are also increasingly involved in identifying crime and disorder and providing evidence for prosecutions. This can be demonstrated by the increase in the requests for footage from Police. During first quarter of 2015/16 there were 60 requests this increased to 139 requests the same period for this quarter 16/17.
- 12.3 The increase in the supply of evidence is reflected in the incidents captured by CCTV which has risen from 628 for the first quarter 2015/16 to 805 this quarter, an increase of 177 incidents for the same period this year.
- 12.4 The Community Control centre has procured 7 body cameras to be used to collect evidence for a range of services during this quarter. This service will be closely managed by the CCTV service to ensure compliance with the new code of conduct and all services who request the use of this equipment will be required to attend a full training course prior to using it.
- 12.5 A highlight of the quarter was the monitoring of the Queens visit to Berkhamsted where the Dacorum CCTV system was a key element of security plans to the extent that other Police forces have requested a visit to the control room.

13 Quarter 2 2016/17 priorities CCTV: -

- 13.1 Development of CCTV/Community Control services at the Forum and with DBC services
- 13.2 Increase external customer base and income
- 13.3 Train additional services in the use of Body Camera equipment

14 Old Town Hall

- 14.1 Attendance at The Old Town Hall for the first quarter of 216/17 was an impressive 74.5% and an impressive 34% of the income target has also been achieved.
- 14.2 In addition to entertaining local residents at the Queen's birthday celebrations in Adeyfield the Let's Dance group, which started a few years ago at the Old Town Hall has matured into a critically successful dance led workshop for older people and is making a very real difference to the lives of the participants.
- 14.3 This quarter saw the group take part in the Big Dance which resulted in an invite to meet the Mayor of London and attend the celebration of Herts Heroines.

15 Quarter 1 2016/17 priorities Old Town Hall

- 15.1 Work with Get Set Go to continue and develop Let's Dance
- 15.2 Fun Palace

- 15.3 Launch of new website
- 15.4 Launch of new autumn season.
- 15.5 Develop digital marketing strategy and new website

16 Safeguarding, Domestic Abuse and Prevent

- 16.1 This quarter saw training in all 3 of the above areas. There were 2 sessions delivered to 44 members of staff for domestic abuse training, 4 sessions to staff and members delivering Workshops Raising Awareness of Prevent (WRAP) to 64 staff bringing the total persons trained by Dacorum Borough Council to almost 600. The WRAP training module is now available electronically on DORIS.
- 16.2 On 17th May Designated Safeguarding Service Leads attended a day training to ensure that their skills were kept up to date – this training is to be refreshed every 2 years.
- 16.3 During this quarter there were 27 Safeguarding referrals made to Herts County Council. There were 26 and 1 vulnerable adult referred.
- 16.4 Dacorum Borough Council received 54 safeguarding enquiries from Herts County Council's Children's Services.

17 Quarter 2 Priorities 2016/17 Safeguarding/Prevent

- 17.1 Continue delivery of Prevent in line with priorities
- 17.2 Training for front line staff
- 17.3 Monitoring of contractors safeguarding practices
- 17.4 Review Safeguarding Policy

QUARTERLY PERFORMANCE

Resident Services

June 2016

All Measures



| Measure | Owner & Updater | Jun 2016 Result | Trend | Mar 2016 Result | Jun 2015 Result | Actions | Comments | Sign Off |
|--|------------------------------|---------------------------------------|-------|---------------------------------------|---------------------------------------|---------|---|----------|
| ASB01 - Number of reports of incidents of anti social behaviour across the borough | Julie Still Nicola Bryant | 1070 Reports Info Only | ↗ | 776 Reports Info Only | 730 Reports Info Only | | Owner despite the increase in numbers, Dacorum's position remains the same within the County (5th out of 10 districts) | ✓ |
| ASB04 - ASB – Service requests responded to within target | Julie Still Nicola Bryant | 94% Target: 98 | ↗ | 85% Target: 98 | 94.3% Target: 98 | | Owner 3 of the 5 late responses were in June and due to staff shortages | ✓ |
| ASB05 - ASB – Cases closed within 60 days. | Julie Still Nicola Bryant | 86% Info Only | ↗ | 67% Info Only | 78% Info Only | | Owner There continues to be some complex cases that take a considerable time to resolve - often due to wait for court hearings | ✓ |
| CCTV01 - Requests for CCTV footage | Jim Guiton Dave Wilson | 139 Requests Info Only | ↗ | 118 Requests Info Only | 60 Requests Info Only | | Owner Requests for footage have increased over the last qtr. With more sites connected we would expect to see this increase as all requests now come through the control room. | ✓ |
| CCTV02 - Number of Incidents Recorded | Jim Guiton Dave Wilson | 805 Reports Info Only | ↘ | 1028 Reports Info Only | 628 Reports Info Only | | Owner A drop in incidents over the last qtr, this could pick up again as we move into the summer holidays. | ✓ |
| CYP01a - Number of children attending Adventure Playgrounds | Julie Still Pat Fox | 18319 Attendances Target: 16000 | ↗ | 11077 Attendances Target: 11811 | 21899 Attendances Target: 21899 | | Owner Figures are lower than last year due to weather and Easter holidays falling in March so in previous years figures. | ✓ |
| CYP01b - Number of young people attending Youth Clubs at Adventure Playgrounds | Julie Still Pat Fox | 532 Attendances No Target | ↗ | 459 Attendances Target: 1020 | 827 Attendances Target: 1400 | | Owner Work continues to increase the attendance at the Youth Clubs. | ✓ |
| CYP02 - Number of young people involved in Community and Youth Democracy events | Julie Still Pat Fox | No Data Target: 350 | | 119 People Target: 350 | 110 People Target: 500 | | Owner The Active Communities Post has been vacant from 2nd April until 27th June - there have been no events for this quarter | ✓ |
| OTH01 - Average attendance at the Old Town Hall theatre | Julie Still Sara Railson | 74.5% No Target | ↗ | 71% Target: 75 | 58% Target: 65 | | Owner A very high level of attendance for the first quarter of the year. A great achievement and a significant improvement on last year | ✓ |

| Measure | Owner & Updater | Jun 2016 Result | Trend | Mar 2016 Result | Jun 2015 Result | Actions | Comments | Sign Off |
|--|-----------------------------|--------------------------|-------|--------------------------|--------------------------|---------|--|----------|
| OTH02 - Old Town Hall User Satisfaction | Julie Still Sara Railson | No Data No Target | | No Data Target: 0 | No Data Target: 90 | | Updater Not available. Awaiting implementation of the new marketing plan for the Old Town Hall Owner New Officer now in post and new website to be launched in August. Satisfaction surveys to commence in the Autumn | ✓ |
| OTH03 - Number of private hire bookings of the Old Town Hall | Julie Still Sara Railson | 35 Bookings Info Only | ↓ | 38 Bookings Info Only | 32 Bookings Info Only | | Owner Private bookings remain steady for the Old Town Hall | ✓ |

OPERATIONAL RISK REGISTER

June 2016



2) Neighbourhood Delivery - David Austin

ND_RO2 CCTV – Not implementing the mandatory Public Surveillance Code of Practice

| | | | | | |
|--|--|---|--|---|----------------------------|
| Category: Reputational | Corporate Priority: Safe and Clean Environment | Risk Owner: David Austin | Portfolio Holder: Cllr Neil Harden | Tolerance: Treating | |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 3 High | 9 Amber | 2 Unlikely | 2 Medium | 4 Green |
| Consequences | | Current Controls | | Assurance | |
| A failure to implement the code of practice is likely to result in an intervention from the Surveillance Commissioner (Part of the Information Commissioners Office) and an improvement notice, closure of the system and adverse publicity. | | A full compliant policy has been adopted. There is a constant review of procedures and a corporate approach to new installations of CCTV to comply with code of practice. | | Full training ongoing to all staff Monitoring and regular review is part of the procedures | |
| Sign Off and Comments | | | | | |
| Sign Off Complete No further comments at this stage. | | | | | |

ND_RO4 Adventure Playgrounds – failure to manage risk of adventure play

| | | | | | |
|----------------------------------|--|------------------------------------|--|-------------------------------|----------------------------|
| Category: Reputational | Corporate Priority: Safe and Clean Environment | Risk Owner: David Austin | Portfolio Holder: Cllr Neil Harden | Tolerance: Treating | |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 4 Severe | 12 Red | 1 Very Unlikely | 4 Severe | 2 Green |
| Consequences | | Current Controls | | Assurance | |

OPERATIONAL RISK REGISTER

June 2016



| | | |
|--|---|---|
| A failure to manage risk could result in serious injury to a service user. OFSTED intervention and inspections and resulting actions. Closure of premises and reputational impact to the Council | All equipment fully risk assessed Voluntary registration with Ofsted and staffing to the good practice levels which meet their requirements. External inspections of play equipment | Qualified staff and ratio of staff to children. Appropriately trained staff Daily equipment inspections and remedy of any defects |
| Sign Off and Comments | | |
| Sign Off Complete | | |

| | | | | | |
|---|----------------------------|---|------------------------------------|--|-------------------------------|
| ND_RO5 Old Town Hall – increased competition from other providers | | | | | |
| Category: Marketplace | Corporate Priority: | | Risk Owner: David Austin | Portfolio Holder: Cllr Neil Harden | Tolerance: Treating |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 2 Unlikely | 3 High | 6 Amber | 1 Very Unlikely | 2 Medium | 2 Green |
| Consequences | | Current Controls | | Assurance | |
| The consequences of increased competition could impact on the attendance at the Old Town Hall and the Cellar Club | | A wide range of genres offered to a wide range of age groups The Old Town Hall’s reputational standing | | Experienced staff setting the programme | |
| Sign Off and Comments | | | | | |
| Sign Off Complete | | | | | |

OPERATIONAL RISK REGISTER

June 2016



| ND_RO1 Lack of capacity to deliver Neighbourhood Action/Love Your Neighbourhood | | | | | |
|---|---|---|------------------------------------|--|-------------------------------|
| Category: Reputational | Corporate Priority: Building Community Capacity | | Risk Owner: David Austin | Portfolio Holder: Cllr Neil Harden | Tolerance: Treating |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 3 Likely | 3 High | 9 Amber | 2 Unlikely | 1 Low | 2 Green |
| Consequences | | Current Controls | | Assurance | |
| A failure to act on priorities as identified by residents, members which are supported by the Dacorum 'Knowing What Works' (EBDM) process | | Demand is managed by NA Officers who manage expectations of residents and members. All projects to be assessed and supported with evidence of need and a full evaluation | | All projects require an evidence base to proceed and are targeted on a needs basis | |
| Sign Off and Comments | | | | | |
| Sign Off Complete No further comments at this stage. | | | | | |

| ND_RO3 Community Safety and Anti-social behaviour – failure to address ASB at an early stage and identify vulnerable or repeat victims | | | | | |
|--|--|--|------------------------------------|--|-------------------------------|
| Category: Reputational | Corporate Priority: Safe and Clean Environment | | Risk Owner: David Austin | Portfolio Holder: Cllr Neil Harden | Tolerance: Treating |
| Inherent Probability | Inherent Impact | Inherent Risk Score | Residual Probability | Residual Impact | Residual Risk Score |
| 2 Unlikely | 4 Severe | 8 Amber | 1 Very Unlikely | 4 Severe | 4 Green |
| Consequences | | Current Controls | | Assurance | |
| A failure to identify vulnerable or repeat victims of ASB | | Shared IT systems with Police and other partners | | Highly trained and experienced staff | |

OPERATIONAL RISK REGISTER

June 2016



| | | |
|--|---|---|
| <p>/crime could result in extreme outcomes – as in the Pilkington case. This would result in not only the damage to the victim but significant damage to reputation and trust of the Council</p> | <p>Dedicated ASB Team</p> <p>Community Trigger</p> <p>Early intervention meetings with partnerships</p> <p>Monitoring of emerging Community Safety trends</p> | <p>Strong Community Safety Partnership with good working relationships with partners.</p> |
| <p>Sign Off and Comments</p> | | |
| <p>Sign Off Complete</p> | | |

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Appendix 3

Verge Hardening position at 23 August 2016 for 2016/17 programme

| Proposed Verge Hardening timeline for 2016/17 | | | | | | | |
|---|----------------|------------|------------------|-----------------------|---------------------|-------------|-----------|
| Street | Parking spaces | Cost | Consultation end | Consultation response | Submit planning app | Start works | Completed |
| Wood View | 7 | £18,112.84 | 15 July 2016 | Favourable | Not required | 25-Jul-16 | 03-Aug-16 |
| The Chase | 5 | 15,468.75 | 12 August 2016 | Favourable | 18 August 2016 | | |
| Northend | 6 | 18,149.51 | 29 July 2016 | Favourable | 10 August 2017 | | |
| Goldcroft | 7 | 19,730.15 | 22 January 2016 | Favourable | 07 July 2016 | | |
| Flatfield Road | 16 | 53,486.29 | 12 August 2016 | Favourable | 18 August 2016 | | |
| Damask Green | 10 | 49,596.32 | 29 August 2016 | | To do | | |
| Maddox Road | 10 | 39,856.41 | 15 January 2016 | Favourable | To do | | |
| St Albans Road | 7 | 37,956.12 | 29 August 2016 | | To do | | |
| Salters Close | (6+4) 10 | 21,564.77 | To do | | To do | | |
| Keith's Road | 10 | | 29 August 2016 | | To do | | |
| Eight Acres | 5 | 13,289.71 | 29 July 2016 | | Not required | 03-Aug-16 | 10-Aug-16 |
| Coverdale | 12 | 56,879.45 | 29 August 2016 | | To do | | |
| Bodwell Close | 5 | | 29 August 2016 | | To do | | |
| Cranford | 5 | | 29 August 2016 | | To do | | |



AGENDA ITEM:

SUMMARY

| | |
|-------------------------|--|
| Report for: | Housing and Community Overview & Scrutiny Committee |
| Date of meeting: | 22 September 2016 |
| PART: | 1 |
| If Part II, reason: | |

| | |
|--------------------------------|---|
| Title of report: | De-pooling of rents and service charges |
| Contact: | Margaret Griffiths, Portfolio Holder for Housing Andy Vincent – Group Manager Tenants and Leaseholders Responsible Officer |
| Purpose of report: | 1. To identify to Committee Members the work that is being done to evaluate the ‘de-pooling’ of housing rents and service charges. |
| Recommendations | 1. That Committee Members note the report 2. That Committee Members consider whether and how the flexibility that ‘de-pooling’ allows should be used to impact on the overall charges tenants receive, and to forward this to cabinet for their consideration . |
| Corporate objectives: | Affordable Housing |
| Implications: | <u>Financial</u> |
| ‘Value For Money Implications’ | ‘De-pooling’ allows tenants to see the cost of the services they receive within their total weekly ‘rental’ charge which opens those services up to greater scrutiny in order to be able to justify the charges levied. ‘De-pooling’ gives the Council flexibility to vary these charges and is unaffected by government rent policy. The actual financial and value for money implications will depend on whether and how the flexibility is exercised. |

| | |
|--|--|
| Risk Implications | 'De-pooling' opens services which are levying a service charge to tenants up to additional scrutiny. There are risks associated with this, particularly if the service is unable to justify the charge. |
| Equalities Implications | Service charges are be levied on all tenants living in flat blocks. There are some disparities in the profile of tenants of flat blocks compared to the tenant population as a whole (they are more likely to be younger and from a BME background) but these are not sufficient as to cause unequal treatment.. |
| Health And Safety Implications | There are no Health and Safety Implications associated with 'de-pooling' rents and service charges. |
| Consultees: | Cllr Margaret Griffiths – Portfolio Holder for Housing Mark Gaynor – Director of Housing and Regeneration Elliott Brooks – Assistant Director of Housing Andy Vincent – Group Manager – Tenants and Leaseholders Kesh Naidoo – Accountant |
| Background papers: | The Housing Revenue Account Business Plan – available as a Cabinet report from 24 November 2015 meeting The Chartered Institute of Housing have produced a guidance paper on 'de-pooling' – this is available from www.cih.org/consultancyservices/briefings |
| Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i> | A considerable number of housing organisations have 'de-pooled' their rents and services charges. This enables rents and services charges to be increased or decreased independently of each other. The first organisations commenced – 'de-pooling' their rents and service charges in the early 2000s |
| Glossary of acronyms and any other abbreviations used in this report: | <u>De-pooling</u> This is when the total weekly charge is separated or de-pooled into two elements - rent and service charges. Service charges are then broken down further into the individual elements which comprise them; examples are listed in appendix 1. |

1.0 Introduction

- 1.1 In early 2016 a decision was taken by the Portfolio Holder for Housing to take forward work on the de-pooling of housing rents from the costs of providing services to tenants in flat blocks and sheltered housing for implementation in the financial year 2017/18. This report begins to firm this up and to seek Cabinet approval in due course.
- 1.2 A communication was sent to tenants in June 2016 informing them that the Council was considering de-pooling the rents and service charges.

2.0 Replicating the Leasehold Service Charge Structure

- 2.1 Dacorum Borough Council's approximately 1,700 leaseholders are charged a service charge for services received as part of living within a flat block.
- 2.2 It is proposed that the charging structure utilised for leaseholders will be replicated for tenants as they receive the same services. An example of leaseholder service charges is listed in appendix 1.
- 2.3 The Housing Service in conjunction with Finance is currently working to establish accurate charges for the flat blocks where there are no leaseholders.
- 2.4 It is not proposed initially to pass on the service charge for Grounds Maintenance to tenants. Further work is required to apportion the charge to individual blocks based on the amount of land around their property rather than using an average charge for each tenant.

3.0 Sheltered Housing

- 3.1 Work to establish the service charges for sheltered housing is underway. No sheltered properties have been sold under the Right-to-Buy. As a result there are no existing service charges for leaseholders which can be replicated for tenants.
- 3.2 When de-pooling the potential exists for elements of the support charge (such as the cost of laundry services) to be removed from the support charge and incorporated within a new service charge. One advantage of this is that it will reduce the support charge and mean that some communal services will be eligible for Housing Benefit.

4.0 Issues for consideration by the Committee

- 4.1 De-pooling gives the Council the flexibility to vary rents and service charges independently of each other. The Council's Rent Setting Policy (based on government requirement) sets out a 1% rent reduction for Council Tenants for each of the next 3 financial years (it currently is not clear whether this will apply to sheltered housing).

Committee Members are asked to indicate their view on how the flexibilities presented by the de-pooling of rents and services charges should be utilised by Dacorum Borough Council over the next 3 years. This will help inform the Housing Revenue Account Business Plan which will be presented to Cabinet in November.

Appendix 1

Examples of De-Pooled charges

| <u>High-rise block</u> | |
|------------------------------------|---------------------------------|
| Charged for: | Equivalent per week (48) |
| Cleaning (weekly) | £1.49 |
| Refuse Shute | £0.05 |
| Electric (communal lighting) | £0.99 |
| Landscaping | £0.85 |
| Lift maintenance | £0.45 |
| Lift Renewal fund | £9.21 |
| Total per week: | £13.04 |
| <u>Bedsit above garages</u> | |
| Charged for: | Equivalent per week (48) |
| Cleaning (6-weekly) | £0.31 |
| Electric (communal lighting) | £0.39 |
| Landscaping | £0.85 |
| Total per week: | £1.55 |

HOUSING AND COMMUNITY Overview & Scrutiny Committee: Work Programme 2016/17

***Scrutiny making a positive difference:** Member led and independent, Overview & Scrutiny Committee promote service improvements, influence policy development & hold Executive to account for the benefit of the Community of Dacorum.*

| Meeting Date: | Report Deadline | Items: | Contact details: | Contact Details |
|---------------|-----------------|---|---|---|
| 8 June 2016 | 25 May 2016 | <p>Quarter 4 Performance Reports (& Quarter 4 Operational Risk Reports)</p> <p>Housing</p> <p>Resident Services</p> <p>Budget Monitoring Financial Report</p> <p>Housing Acquisitions Policy</p> <p>Housing & Planning Bill Update –Implications for Dacorum Borough Council Housing Department</p> | <p><i>(PH – M Griffiths, J Marshall, N Harden)</i></p> <p>E Brooks, Assistant Director, Housing</p> <p>J Still, Group Manager, Resident Services</p> <p>R Baker, Group Manager, Finance</p> <p>Fiona Williamson</p> <p>Andy Vincent / Lindsey Walsh</p> | |
| 20 July 2016 | 6 July 2016 | <p>Housing Rents & Other Charges Policy</p> <p>Community Alarm Update</p> | <p>Andy Vincent / Katie Keily</p> <p>Andy Vincent</p> | <p>Ext: KK -2431 Katie.Kiely@dacorum.gov.uk</p> <p>Ext: AV -2149 Andy.vincent@dacorum.gov.uk</p> |

| Meeting Date: | Report Deadline | Items: | Contact details: | Contact Details |
|---------------|-----------------|--|--|--|
| | | End of year contract review (Osborne & Sun Realm) Housing Asset Management Strategy Tenant Involvement Strategy | Fiona Williamson Simon Smith / Fiona Williamson Andy Vincent | EXT: FW - 2855 Fiona.williamson@dacorum.gov.uk Moved from June Ext: AV 2149 Andy.vincent@dacorum.gov.uk |
| 22 Sept 2016 | 7 Sept 2016 | Quarter 1 Performance Report (& Q1 Operational Risk Reports) Housing Resident Services Q1 Budget Monitoring Financial Report | <i>(PH – M Griffiths, N Harden, J Marshall)</i> E Brooks, Assistant Director, Housing J Still, Group Manager, Resident Services R Baker, Group Manager, Finance | Ext: NB -2840 Ext: EB -2615 Elliott.Brooks@dacorum.gov.uk Ext: JS – 2453 Julie.Still@dacorum.gov.uk Ext: RB – 2162 Richard.Baker@dacorum.gov.uk |

| Meeting Date: | Report Deadline | Items: | Contact details: | Contact Details |
|------------------|-------------------|--|--|---|
| 12 October 2016 | 28 September 2016 | Pay to Stay De-pooling Homelessness Strategy Review DENS Performance | Andy Vincent Andy Vincent Natasha Brathwaite Natasha Brathwaite | Ext: EB -2615 Elliott.Brooks@dacorum.gov.uk Ext: JS – 2453 Julie.Still@dacorum.gov.uk Ext: RB – 2162 Richard.Baker@dacorum.gov.uk Ext: NB – 2840 Natasha.Brathwaite@dacorum.gov.uk |
| 23 November 2016 | 9 November 2016 | Quarter 2 Performance Report (& Q2 Operational Risk Reports) Housing Resident Services Q2 Budget Monitoring Financial Report Old Town Hall update report Community Safety Partnership report | <i>(PH – M Griffiths, J Marshall N Harden)</i> E Brooks, Assistant Director, Housing J Still, Group Manager, Resident Services R Baker, Group Manager, Finance Julie Still | Ext: EB – 2615 Elliott.Brooks@dacorum.gov.uk JS – 2453 Julie.Still@dacorum.gov.uk RB – 2162 Richard.Baker@dacorum.gov.uk |

| Meeting Date: | Report Deadline | Items: | Contact details: | Contact Details |
|--|---------------------------------|---|---|--|
| | | | Julie Still | JS – 2453 Julie.Still@dacorum.gov.uk |
| Joint Budget 6 December 2016 | 25 November 2016 | Joint Budget OSC Budget 2016-2017 <i>Ideally no further items to be added</i> | James Deane | EXT JD – 2278 James.Deane@dacorum.gov.uk |
| 25 January 2017 | 11 January 2017 | | | |
| Joint Budget 7 February 2017 | 24 January 2017 | Joint Budget 2016-2017 <i>Ideally no further items to be added</i> | James Deane | EXT JD 2278 James.Deane@dacorum.gov.uk |
| 15 March 2017 | 1 March 2017 | Quarter 3 Performance Report (& Q3 Operational Risk Reports) Housing Resident Services | (PH – M Griffiths, N Tiley, N Harden) E Brooks, Assistant Director, Housing J Still, Group Manager, | EB – 2615 Elliott.Brooks@dacorum.gov.uk JS – 2453 |

| Meeting Date: | Report Deadline | Items: | Contact details: | Contact Details |
|---------------|-----------------|---------------------------------------|---|---|
| | | Q3 Budget Monitoring Financial Report | Resident Services R Baker, Group Manager, Finance | Julie.Still@dacorum.gov.uk Richard.Baker@dacorum.gov.uk RB - 2162 |
| 12 April 2017 | 29 March 2017 | | | |

Items to be scheduled: Dates to be confirmed

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|----------------------------------|
| Resident Involvement Strategy |
| Older Persons Housing Strategy |
| Temporary Accommodation Strategy |
| Housing Income Strategy |