



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

Wednesday 5 September 2018 at 7.30 pm

Conference Room 2 - The Forum

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 Adeleke
Councillor Armytage
Councillor Banks
Councillor Mrs Bassadone
Councillor Conway
Councillor England
Councillor P Hearn

Councillor Fethney
Councillor Imarni (Vice-Chairman)
Councillor Mahmood (Chairman)
Councillor Mills
Councillor Pringle
Councillor W Wyatt-Lowe

Substitute Members:

Councillors Howard, Clark, Ransley, Tindall, Link and McLean

For further information, please contact - Kayley Johnston – Ext: 2226

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. Q1 BUDGET REPORT (Pages 3 - 11)

7. Q1 PEOPLE, PERFORMANCE AND INNOVATION (Pages 12 - 15)

8. Q1 HOUSING - INCLUDING RESULTS OF HOUSING SERVICE BIENNIAL TENANTS' AND LEASEHOLDERS' SURVEY (Pages 16 - 90)

9. FIRE SAFETY POLICY (Pages 91 - 98)

10. UPDATE ON VICTIM SUPPORT OFFICER



AGENDA ITEM: SUMMARY

Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	
Part:	5 September 2018
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 1 2018/19
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources Nigel Howcutt, Assistant Director (Finance & Resources) Fiona Jump, Group Manager, Financial Services
Purpose of report:	To provide details of the projected outturn for 2018/19 as at Quarter 1 for the: <ul style="list-style-type: none"> • General Fund • Housing Revenue Account • Capital Programme
Recommendations	That Committee note the forecast outturn position for 2018/19.
Corporate objectives:	Delivering an efficient and modern council.
Implications:	<u>Financial</u> This reports outlines the financial position for the Council for 2018/19 and so summarises the financial implications for service decisions expected to made for the financial year. <u>Value for Money</u> Regular budget monitoring and reporting supports the effective use of the financial resources available to the Council.
Risk Implications	This reports outlines the financial position for the Council for 2018/19 and in so doing quantifies the financial risk associated with service decisions expected to made for the financial year.

Community Impact Assessment	The content of this report does not require a Community Impact Assessment to be undertaken.
Consultees	The position reported within this report has been reviewed and discussed with relevant Council Officers.
Health And Safety Implications	There are no health and safety implications arising from this report.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account

1. Executive Summary

1.1 The Council's forecast outturn for 2018/19 as at 30 June 2018 is as follows:

- General Fund revenue forecast outturn – pressure of £719k;
- General Fund capital- slippage of £2.979m; underspend of £206k (0.8%);
- Housing Revenue Account revenue forecast outturn- pressure of £37k;
- Housing Revenue Account capital forecast outturn- slippage of £3.811m; on budget.

1.2 The report pack contains the following documents:

- Appendix A – General Fund Summary Spreadsheet
- Appendix B – HRA Summary Spreadsheet
- Appendix C – Capital Programme- Housing and Community

2. Introduction

1.3 The purpose of this report is to present the Council's forecast outturn for 2018/19 as at 30 June 2018. The report covers the following budgets:

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

This report also provides further detail on the financial position for General Fund and Housing Revenue Account services and capital projects for Housing and Community Scrutiny area.

3. General Fund Revenue Account

1.4 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).

1.5 Appendix A provides an overview of the General Fund forecast outturn position.

1.6 Corporate items

There is a net overachievement of income of £115k against corporate items. This arises largely due to additional grant funding over budgeted amounts, including £60k of funding relating to the Revenues and Benefits service and £64k of new burdens funding relating to the Planning service. There is also a pressure against investment properties of £63k arising from building works to properties to protect income and business rates relating to void properties.

1.7 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	11,254	11,583	329	2.9%
Housing & Community	1,299	1,405	106	8.2%
Strategic Planning & Environment	7,857	8,452	595	7.6%
Total	20,410	21,440	1,030	5.0%
Investment Property	(4,103)	(4,040)	63	-1.5%
Non-controllable budgets	(17,342)	(17,520)	(178)	1.0%
Earmarked Reserve movements	1,028	832	(196)	-19.1%
Contribution (to)/from General Fund Working Balance	(7)	712	719	

1.8 Section 4 provides analysis of the projected outturn and major budget variances for the Housing and Community Scrutiny area.

4. Housing and Community

Housing & Community	Current Budget	Forecast Outturn	Variance	
	£000	£000	£000	%
Employees	3,680	3,717	37	1.0%
Premises	905	918	13	1.4%
Transport	17	19	2	11.8%
Supplies & Services	1,722	1,735	13	0.8%
Third Parties	0	0	0	0.0%
Transfer Payments	55	55	0	0.0%
Income	(5,080)	(5,039)	41	0.8%
	1,299	1,405	106	8.2%

4.1 Income - £41k under-achievement of income (0.8%)

Pressure of £160k- There is a shortfall against income targets relating to garages rental income of £160k. £90k of this shortfall is a continuation of under-achievement of income in the previous financial year. £70k of the shortfall is due to an increase in the number of void garages

Overachievement of income £210k-The pressure above is offset by net additional income over budget relating to Temporary Accommodation of £210k. The Council's own properties are being used to house tenants on a temporary basis rather than more expensive bed and breakfast accommodation.

There are other minor shortfalls against income targets elsewhere in the service.

5. Housing Revenue Account (HRA)

4.2 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.

4.3 The projected HRA balance at the end of 2018/19 is £37k under the budgeted balance of £2.9m.

4.4 Tenants charges - £84k overachievement of income (5.6%)

The recovery of costs associated with additional water bills at sheltered schemes is forecast to result in additional income over target amounts. This offsets the expenditure budget pressure detailed at 5.4 to this report.

4.5 Supervision and management- £85k over budget (0.7%)

Water charges for sheltered schemes are forecast to be higher than budget. The cost of these additional bills is recovered from tenants (see 5.3).

4.6 Other charges- £36k over budget (105.9%)

The cost of council tax relating to void properties is driving a pressure of £36k. The level of void properties is projected to be higher than that assumed at the time of budget setting.

6. Capital Programme

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

The table below summarises the overall capital outturn position for Housing and Community Scrutiny area.

The current budget is the original budget approved by Cabinet in February 2018, plus additional slippage identified at year end 2017/18 and approved amendments.

The 'Slippage' column refers to projects where expenditure is still expected to be incurred, but it will now be in 2019/20 rather than 2018/19. A revised capital programme for 2018/19 will be taken to Cabinet recommending that slippage identified now at Quarter 1 be formally re-phased to 2019/20.

The 'Variance' column refers to projects which are expected to come in under or over budget and projects which are no longer required.

	Current Budget	Slippage	Revised budget	Forecast Outturn	Variance	
	£000	£000	£000	£000	£000	%
Housing & Community	8,748	(655)	8,093	8,093	0	0.0%
G F Total	8,748	(655)	8,093	8,093	0	0.0%
HRA Total	39,024	(3,811)	35,213	35,213	0	0.0%
Grand Total	47,772	(4,466)	43,306	43,306	0	0.0%

4.8 General Fund Major Variances

The slippage to future years is detailed in Appendix C. This includes:

- Line 117 and 118: slippage of £615k on the garage development projects Westerdale and Northend. The phasing of this project has changed from when the budget was set due to slight delays in the scheme.

4.9 HRA Major Variances

- Line 180: slippage of £2.2m on Martindale. The start on site for this scheme is approximately 3 months later than anticipated when the budget was set.
- Line 181: underspend of £937k on Kylina Court. The scheme is due to complete in this financial year, and at present the full contingency on the scheme is not

expected to be required. Any surplus budget will be re-allocated to schemes within the new build programme overall.

- Line 182: slippage of £857k on Stationers Place. Issues with the site have been worked through and a start on site is now expected in quarter 3 of 2018/19.
- Line 185 and 186: variance of £205k on Swing Gate Lane. The latest cost projections vary from the estimated budget and it will be necessary to re-allocate budget to this scheme in year.

7. Conclusions and recommendations

4.10 As at Quarter 1 2018/19, there is a forecast pressure of £719k against General Fund budgets and a forecast pressure of £37k against Housing Revenue Account budgets.

4.11 Members are asked to note the forecast outturn position for 2018/19. Further financial monitoring reports will be brought before Committee for consideration during the financial year 2018/19.



Dacorum Borough Council

Revenue Budget Monitoring Report for June 2018 (Cost of Services Analysis By Scrutiny Committee)

	Month			Year-to-Date			Full Year		
	Budget £000	Actuals £000	Variance £000	Budget £000	Actuals £000	Variance £000	Budget £000	Forecast Outturn £000	Variance £000
Cost of Services									
Finance and Resources	1,934	412	(1,522)	4,268	2,357	(1,911)	11,254	11,583	329
Housing and Community	99	133	34	593	822	229	1,299	1,405	106
Strategic Planning and Environment	462	672	210	2,110	2,231	121	7,857	8,452	595
Net Cost of Services	2,495	1,217	(1,278)	6,971	5,410	(1,561)	20,410	21,440	1,030
Other Items									
Investment Property	(158)	(78)	80	(1,908)	(1,838)	70	(4,103)	(4,040)	63
Investment Income	(13)	(31)	(18)	(40)	4	44	(158)	(168)	(10)
Interest Payments and MRP	81	0	(81)	242	0	(242)	970	970	0
Parish Precept Payments	0	0	0	778	778	0	778	778	0
Government Grants	(174)	(39)	135	(521)	(1,071)	(550)	(2,086)	(2,254)	(168)
Revenue Contribution to Capital	0	0	0	0	0	0	2,111	2,111	0
Taxation (Council Tax and Business Rates)	(1,237)	1,973	3,210	(3,711)	5,918	9,629	(14,843)	(14,843)	0
Surplus / Deficit on Provision of Services	(1,501)	1,825	3,326	(5,160)	3,791	8,951	(17,331)	(17,446)	(115)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(343)	(32)	311	(1,029)	157	1,186	(4,114)	(4,114)	0
Contribution To / (From) Earmarked Reserves	86	0	(86)	257	0	(257)	1,028	832	(196)
Net Movement on General Fund Working Balance	737	3,010	2,273	1,039	9,358	8,319	(7)	712	719

Interpreting this report

Net Cost of Services

This subtotal includes those costs which are directly attributable to specific Council services, excluding recharges and capital items.

Other Items

This subtotal shows corporate costs and income, including grants from central government and taxation.

Transfers between Reserves / Funds

This section shows funding from reserves and from the recharge to the HRA.

Net Movement on General Fund Working Balance

This line shows the increase or decrease to the General Fund working balance



Housing Revenue Account

2018/19 Forecast Outturn Revenue Budget Monitoring Report

	Adjusted Budget £000	Forecast Outturn £000	Forecast Variance £000	%
Income:				
Dwelling Rents	(53,044)	(53,044)	0	0.0%
Non-Dwelling Rents	(102)	(102)	0	0.0%
Tenants Charges	(1,512)	(1,596)	(84)	5.6%
Leaseholder Charges	(487)	(487)	0	0.0%
Interest and Investment Income	(390)	(390)	0	0.0%
Contribution towards Expenditure	(535)	(535)	0	0.0%
Total Income	(56,070)	(56,154)	(84)	0.1%
Expenditure:				
Repairs and Maintenance	12,113	12,113	0	0.0%
Supervision & Management	12,043	12,128	85	0.7%
Rent, Rates, Taxes & Other Charges	34	70	36	105.9%
Interest Payable	11,594	11,594	0	0.0%
Provision for Bad Debts	700	700	0	0.0%
Depreciation	12,000	12,000	0	0.0%
HRA Democratic Recharges	301	301	0	0.0%
Revenue Contribution to Capital	7,285	7,285	0	0.0%
Total Expenditure	56,070	56,191	121	0.2%
Transfer to / from Housing Reserves	0	37	37	0.0%
HRA Deficit / (Surplus)	0	37	37	0.0%
Housing Revenue Account Balance:				
Opening Balance at 1 April 2018	(2,892)	(2,892)	0	
Deficit / (Surplus) for year	0	37	37	0.0%
Proposed Contributions to Reserves	0	0	0	
Closing Balance at 31 March 2019	(2,892)	(2,855)	37	

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2018

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	Forecast Slippage	Revised Budget	Projected Outturn	Projected Over / (Under)
General Fund									
Housing and Community									
Commissioning, Procurement and Compliance									
105 Rolling Programme - CCTV Cameras	Ben Hosier	25,000	0	0	25,000	0	25,000	25,000	0
106 Alarm Receiving Centre	Ben Hosier	65,000	0	0	65,000	0	65,000	65,000	0
		90,000	0	0	90,000	0	90,000	90,000	0
People									
110 Verge Hardening Programme	Matt Rawdon	350,000	(65,872)	0	284,128	0	284,128	284,128	0
111 Storage Facility at Grovehill Adventure Playground	Matt Rawdon	0	25,000	0	25,000	0	25,000	25,000	0
112 Capital Grants - Community Groups	Matt Rawdon	20,000	0	0	20,000	0	20,000	20,000	0
		370,000	(40,872)	0	329,128	0	329,128	329,128	0
Strategic Housing									
116 Affordable Housing Development Fund	David Barrett	4,870,000	1,125,000	0	5,995,000	0	5,995,000	5,995,000	0
117 Westerdale (Garage Development)	David Barrett	602,000	769,615	0	1,371,615	(1,342,153)	29,462	29,462	0
118 Northend (Garage Development)	David Barrett	128,000	274,615	0	402,615	726,859	1,129,474	1,129,474	0
119 Wood House - Office Space Fit Out	David Barrett	250,000	250,000	0	500,000	0	500,000	500,000	0
120 Temporary Accommodation - creation of new units	David Barrett	60,000	0	0	60,000	(40,000)	20,000	20,000	0
		5,910,000	2,419,230	0	8,329,230	(655,294)	7,673,936	7,673,936	0
Totals: Housing and Community		6,370,000	2,378,358	0	8,748,358	(655,294)	8,093,064	8,093,064	0
Totals - Fund: General Fund		6,370,000	2,378,358	0	8,748,358	(655,294)	8,093,064	8,093,064	0
Housing Revenue Account									
Housing and Community									
Property & Place									
170 Planned Fixed Expenditure	Ian Prendergast	17,480,000	0	(6,000,726)	11,479,274	0	11,479,274	11,479,274	0
171 Pain/Gain Share (Planned Fixed Expenditure)	Ian Prendergast	0	0	0	0	0	0	0	0
172 M&E Contracted Works	Ian Prendergast	0	0	600,000	600,000	0	600,000	600,000	0
173 Communal Gas & Heating	Ian Prendergast	0	0	2,975,000	2,975,000	0	2,975,000	2,975,000	0
174 DBC Commissioned Capital Works	Ian Prendergast	(2,645,989)	3,801,757	2,425,726	3,581,494	0	3,581,494	3,581,494	0
175 Special Projects	Ian Prendergast	0	(6,000)	817,000	811,000	0	811,000	811,000	0
		14,834,011	3,795,757	817,000	19,446,768	0	19,446,768	19,446,768	0
Strategic Housing									
179 New Build - General Expenditure	David Barrett	(415,000)	6,329,420	(483,200)	5,431,220	0	5,431,220	5,431,220	0
180 Martindale	David Barrett	2,705,097	1,341,586	0	4,046,683	(2,173,214)	1,873,469	1,873,469	0
181 Kylina Court (Previously known as Wood House)	David Barrett	3,860,000	1,111,605	483,200	5,454,805	(936,874)	4,517,931	4,517,931	0
182 Stationers Place / Apsley Paper Mill	David Barrett	(1,703,331)	4,865,692	0	3,162,361	(857,026)	2,305,335	2,305,335	0
183 Able House	David Barrett	(249,523)	268,769	0	19,246	(48,136)	(28,890)	(28,890)	0
184 New Build - Longlands	David Barrett	0	0	0	0	0	0	0	0
185 Swing Gate Lane	David Barrett	(457,173)	1,030,094	0	572,921	320,627	893,548	893,548	0
186 Swing Gate Lane Conversion	David Barrett	912,696	(23,143)	0	889,553	(116,116)	773,437	773,437	0
		4,652,766	14,924,023	0	19,576,789	(3,810,739)	15,766,050	15,766,050	0
Totals: Housing and Community		19,486,777	18,719,780	817,000	39,023,557	(3,810,739)	35,212,818	35,212,818	0
Totals - Fund: Housing Revenue Account		19,486,777	18,719,780	817,000	39,023,557	(3,810,739)	35,212,818	35,212,818	0
Totals		25,856,777	21,098,138	817,000	47,771,915	(4,466,033)	43,305,882	43,305,882	0

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Agenda Item 7



AGENDA ITEM: SUMMARY

Report for:	Housing and Community Overview & Scrutiny
Date of meeting:	5 September 2018
PART:	
If Part II, reason:	

Title of report:	Quarter 1 Performance Report – Children Services and Community Safety Partnership, The Old Town Hall and Community Partnerships
Contact:	Cllr Neil Harden, Portfolio Holder for Resident and Regulatory Services Author/Responsible Officers: Linda Roberts (Assistant Director, People Performance and Innovation) Matt Rawdon (Group Manager – People and Communities) Joe Guiton (Community Safety and Children Team Leader) Sara Railson (Arts Team Leader) Alex Care (Community Partnerships Team Leader)
Purpose of report:	Monitoring and information
Recommendations	That Members note the report and identify any areas where they require additional information
Corporate objectives:	Building strong and vibrant communities Delivering an efficient and modern council
Implications:	<u>Financial</u> Within existing budgets
'Value For Money Implications'	<u>Value for Money</u> Services are regularly reviewed to ensure they are efficiently delivered and commercial opportunities are actively sought.
Risk Implications	None at this stage.
Equalities Implications	None at this stage.
Health And Safety Implications	None at this stage.
Consultees:	Service Team Leaders
Background papers:	Nil

1. Introduction

1.1 This paper will provide an update on service performance over Q1 2018/2019 and also highlight key achievements over this same period.

2. Performance Reports 18/19 – Quarter 1

2.1 Quarter 1 report - See appendix 1

3. 1st Quarter Achievements

3.1 The following achievements are a sample of the projects/work undertaken by this group of services during the quarter 1 in 2018/2019.

4 Children Services and Community Safety Partnership

- a. The implementation of the playground operational changes has commenced and the commercialisation project is underway to increase the number of private hirers.
- b. The Verge Hardening project has recently seen the conclusion of 4 site consultations which resulted in a favourable response. The creation of 15 new spaces in Boxted road is now complete and has made a big difference to road safety at the junction of Boxted Road and Hollybush Lane.
- c. Community Safety Partnerships – Additional priorities have been identified and added to the action so we now have five priorities, domestic abuse, violent crime, knife crime, ASB and drugs/alcohol. These will continue to be monitored at the Responsible Officer Action Group (ROAG). The team is now fully resourced as we appointed a lead safeguarding officer and a lead community safety officer.

5 Old Town Hall


- a) Virtual tour of the Old Town Hall has been added to our website.
- b) The first 'HIT Rocks' theatre performance. An inclusive performance by HIT and the young people with learning and physical disabilities, attended by over 60 people
- c) Regular Hires for the quarter were at 51 – which was a 100% increase on last quarter
- d) Achieved a full compliance in the recent COSHH audit
- e) Launched our 40th anniversary video – available on the Old Town Hall website

6. Community Partnerships

- a) Everyone Active – Hemel refurbishment underway and good feedback has already been received about the new, improved and larger spin studio

(waiting lists have been considerably reduced). Four athletes who train at Jarman Park Athletics Club have been accepted onto the Everyone Active Sporting Champions programme and have received financial investment to help with their training.

- b) Sports and Physical Activity Strategy: Further to feedback, a revised version will be presented at the October Housing Overview and Scrutiny.
- c) M-ask programme; January to May Cohort now completed culminating in the theatre production that the participants had been putting together. It was the best attended M-ask production yet with nearly 70 people watching the show. Over half of those who completed the M-ask project have now moved on to the Social group setting, with parents commenting on the positive behavioural changes that attending the M-ask programme has had on their child.
- d) Pop ups in the park (Inflatables); The first pop up took place in May and the programme is set to provide 9 further days throughout the year. The first pop up was held in Randalls park, Highfield and was attended by over 250 children and parents. Feedback from parents at the event was very positive with people commenting that they thought it was fantastic that Dacorum Borough Council provided these free events.
- e) Armed Forces Day: the event attracted approximately 5,000 visitors throughout the day and the feedback has been overwhelmingly positive. The event was also attended by The Rt. The Hon Earl Howe PC, who contacted us after the event to say: 'Armed Forces Day is a valuable opportunity for the UK to come together to thank our Armed Forces, both past and present, for the work they do to keep us safe at home and abroad. I was delighted to be able to join the community of Dacorum as they showed their support for our Servicemen and women and I thank the organisers for putting on such a spectacular event'.

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG 	Comments	Actions
Building Community Capacity - Empower local community action and delivery						
CYP01b - Number of young people attending Youth Clubs at Adventure Playgrounds	1312 Attendances Info Only	916 Attendances Info Only	877 Attendances Info Only		Updater Comments: Info only	No Info
CYP01a - Number of children attending Adventure Playgrounds	12121 Attendances Info Only	9993 Attendances Info Only	21291 Attendances Info Only		Updater Comments: Although figures are up on last quarter we have noticed a reduction from last year's quarter. The main drop is in the April, we do not know the exact reason for this but it could be that some schools are not following Herts County Council holiday dates (which we follow), which could be why numbers are lower in school holidays. This applies to academy status schools and these appear to be becoming more popular. We have also introduced tighter controls to ensure numbers are as accurate as possible.	No Info

Agenda Item 8



AGENDA ITEM:

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	5 September 2018
PART:	1
If Part II, reason:	

Title of report:	2018/19 Quarter 1 Performance Report, Service Plan Update & Operational Risk Register – Housing
Contact:	Councillor Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer – Fiona Williamson – Assistant Director - Housing
Purpose of report:	<ol style="list-style-type: none"> 1. To update the Committee on the Performance of the Housing Service - Quarter 1 2018/19 2. To inform the Committee on the progress of the 2018/19 Housing Service Plan and Operational Risk Register 3. To update the Committee on the Tenants and Residents Biennial survey results
Recommendations	<ol style="list-style-type: none"> 1. That the Committee note the Performance Report, Service Plan, Operational Risk Register & STAR survey
Corporate objectives:	Affordable Housing
Implications:	<u>Financial</u> 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.
'Value For Money Implications'	<u>Value for Money</u> The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)

Risk Implications	Appendix – Housing Operational Risk Register
Equalities Implications	Community Impact Assessments are carried out whenever there is a requirement to change or develop a new policy or procedure.
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	<p>Mark Gaynor – Corporate Director, Housing and Regeneration</p> <p>Layna Warden – Group Manager, Tenants & Leaseholders</p> <p>Adrian Hoole – Team Leader, Contracts, Property & Place</p> <p>Cynthia Hayford – Team Leader, Strategic Housing</p> <p>Tracy Vause – Team Leader Strategic Housing</p> <p>David Barrett – Group Manager, Housing Development</p> <p>Emily-Rae Maxwell, Strategy, Improvement and Engagement Team Leader</p>
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 are agreed, which are then approved by the Portfolio Holder for Housing and reported quarterly. In addition there are a suite of contractual performance indicators that are used to monitor the performance of the contractors delivering the services and these are linked to their profit.
Glossary of acronyms and any other abbreviations used in this report:	<p>TLC – Tenants & Leaseholder Committee</p> <p>HRA – Housing Revenue Account</p> <p>TAM – Total Asset Management</p>

1.0 Introduction

1.0.1 This report details the performance of the Housing Service during the first quarter of 2018/19 against a raft of performance indicators. The indicators were reviewed at the end of the previous year and some targets were altered to reflect previous performance or future challenges. Performance indicators are contained in Quarterly report extracted from Rocket, the performance reporting tool and is contained in Appendix A

- 1.0.2 The report also details the Housing Service Plan and Operational Risk Register, which have been combined into a single working document. The Service Plan and Risk Register are reviewed on a quarterly basis and updated to reflect the progress against the various milestones and establish if there have been any changes to the risk rating or likelihood of occurrence. In order to mitigate the potential of the occurring, each is managed through a series of mitigations, designed to reduce the likelihood of occurrence. The Service Plan and Risk Register are contained at Appendix B.
- 1.0.3 The results of biennial Tenants and Residents Survey is contained in Appendix C and the executive summary and percentage differences from the

2.0 Housing Performance Report – 2018/19

- 2.0.1 Appendix 1 shows performance against the 'Service Critical' performance indicators for the 1st Quarter of 2018/19.
- 2.0.2 Overall the performance has been good, with the exception of four indicators, two of which relate to the re-letting of empty homes, SH03a and SH04e, which were red, TL15, which relates to the satisfaction with medium level ASB cases and PP01, which monitors the percentage of properties with a valid Gas Safety Certificate, both of which were amber.
- 2.0.3 SH03a, the average number of days to re-let an Empty Home, had increased from at 33.7 days in quarter 4 of 2017/18 to 43.9 days in the first quarter of 2018/19. The performance was disappointing and with the continued high levels of demand for social housing, and the corresponding reduction in rent collection, it is essential that there are interventions targeted at the cause. Paragraph 2.0.5 gives a further explanation
- 2.0.4 SH04e, the percentage of all properties let in target, had dropped to 46.74%. This was the second quarter of poor performance for both of these indicators and currently a time in motion exercise being undertaken to establish the productivity and resourcing level of the lettings team and to identify areas for improvement. There have been some problems with being able to accurately assess the appropriate resourcing level through the time in motion exercise, due to issues with sickness and holiday, which have negatively impacted the team.
- 2.0.5 Detailed analysis of the performance identified two factors that have increased the key to key time; firstly, the number of properties returned in poor condition, many of which require extensive work to bring up to the re-let standard; and secondly, three properties that were being adapted for disabled applicants, which due to the complexity of their medical needs, and the requirement to work with external agencies, averaged 251 days.
- 2.0.6 The team have identified a number of service improvements to the adaptations to ensure that properties are not delayed in the empty homes process, which include earlier checks on suitability and fast tracking of design, quotations and delivery of work on site. The changes will be closely

monitored to assess if the desired reduction in key to key times are achieved. The promotion of the Our House - Your Home campaign is designed to reinforce the tenancy conditions to ensure that there is a better understanding of the condition in which departing tenants should leave the property. The pro-active approach towards recharging tenants who leave properties in a poor condition has resulted in the collection of £12,000 since April and further reinforces the Council's approach towards tenancy enforcement.

- 2.0.7 TL15 Satisfaction with the outcome of medium level of ASB cases achieved 70%, which is 5% lower than target. There were 10 cases in the first quarter and of these 7 were satisfied with the outcome. The satisfaction survey collects information regarding the management of each case, such as how satisfied they are with the support provided and level of contact from the Housing Officer, which has demonstrated some positive results; however, the final question, which is used to populate this indicator, is based upon the final outcome of enforcement action. Often neighbours are looking for the Council to evict the tenant, and because the enforcement must be proportionate, it is more likely to result in a service of a notice or demotion, rather than eviction. This is likely to cause dissatisfaction for some complainants.
- 2.0.8 PP01 The percentage of dwellings with a valid gas safety certificate improved from 99.94% in the 4th Quarter, of 2017/18 to 99.99% in the first quarter on 2018/19, which resulted from the ongoing pro-active management of cases that do not allow access for servicing within the 12-month period. All properties that were overdue were managed through the tenancy and legal teams and by the end of the quarter performance had been reinstated to 100%.

3.0 Contract Performance

- 3.0.1 The two main contracts for the delivery of repairs maintenance and cyclical servicing are the 'Total Asset Management' (TAM) contract, with Osborne Property Services Ltd, and the Gas Servicing and Installation contract, with Sun Realm.
- 3.0.2 There are also four separate contracts with specialist mechanical and electrical contractors as follows:
Installation & maintenance of passenger & stair lifts - Express/ KONE
Installation & maintenance fire alarm systems - TP Fire
Installation & maintenance of door entry & CCTV systems - IDIS
Installation & maintenance of communal heating systems - Orion
- 3.0.3 During Quarter 1 of 2018/19 the performance of the contracts was measured and monitored against a number of key performance indicators and overall the performance levels remained high.
- 3.0.4 There was one notable exception, which was the passenger and stair lift contract. The contract was originally entered into with Express Elevators, who were acquired by KONE lifts in 2017/18. The Council closely monitored performance during the transition period and the contract was novated to

KONE, at the beginning of this calendar year. There have been ongoing issues with poor response times and quality of workmanship, on the stair lifts and as a result the Council have given notice to KONE to remove this element from the contract. Interim arrangements have been put in place to deliver stair lift works, whilst a new contractor is secured.

3.0.5 TAM contract

The performance indicators, which are linked to profit were reviewed at the end of the financial year 2017/18. Under the conditions of the contract, both parties must consent to any variation that could have a material impact on the provisions set out in the original tender documents.

3.0.6 It was agreed, by both parties, to revise the allocation of performance related profit, to create separate measures for Empty Homes performance and Aids and Adaptations. The revision enables these two critical areas of performance to be individually allocated a percentage of the performance related profit.

3.0.7 The annual performance from 2017/18 was further considered to establish any indicators where performance was consistently higher than target so that the target could be considered for further improvement. Two of the targets were increased for indicators that had performed at levels consistently higher than target. The table below shows the targets in 2017/18 and the revised targets for Reducing Waste and Right First Time and also the reappportionment of performance related profit, to allow for the new indicators.

	2017/18	2018/19	Proportion	
			2017/18	2018/19
Defects - Repairs / Voids	98	98	10.0%	10.0%
Defects - Planned	98	98	10.0%	10.0%
Satisfaction - Repairs	90	98	7.5%	12.5%
Satisfaction - Planned	90	98	7.5%	12.5%
Formal Complaints	<1	<1	15.0%	5.0%
In-Target Repairs/Voids			12.5%	
2018/19 - Repairs	98	98		6.5%
2018/19 - Empty Homes				4.5%
2018/19 - Small Works	N/A	98		1.5%
In Target - Planned			12.5%	10.5%
2018/19 - Minor Adaptations	N/A	98 (8)		1.0%
2018/19 - Major Adaptations	N/A	98 (8)		1.0%
Health and safety incidents	100	100	10.0%	5.0%
Reducing Waste	85	95	5.0%	5.0%
Appointments Kept	98	98	5.0%	7.5%
Right First Time	78	86	5.0%	7.5%
			100.00%	100.00%

3.0.8 The Performance in the first quarter of 2018/19 has been positive with all indicators at or exceeding target as detailed in the table overleaf.

REF	CATEGORY	MONTHLY STATUS	CRITERIA	Apr-18	May-18	Jun-18	QUARTER 1
1.1	Defects - Repairs / Voids	PASS	Target	98%			99%
			Performance	99	100	99	
1.2	Defects - Planned	PASS	Target	98%			100%
			Performance	100	100	100	
2.1	Satisfaction - Repairs	PASS	Target	98%			99%
			Performance	99	99	98	
2.2	Satisfaction - Planned	PASS	Target	98%			100%
			Performance	100	100	100	
3	Formal Complaints	PASS	Target	<1%			0%
			Performance	0.4	0.2	0.3	
4.1	In Target - Repairs	PASS	Target	98%			98%
			Performance	98	98	98	
4.2	In Target - Planned	PASS	Target	98%			100%
			Performance	99	100	100	
4.3	In Target - Small Works	PASS	Target	98%			100%
			Performance	100	100	100	
4.4	In Target - Minor Adaptations	PASS	Target	98% *			100%
			Performance	100	100	100	
4.5	In Target - Major Adaptations	PASS	Target	98% *			100%
			Performance	100	100	100	
5	Health & Safety Incidents	PASS	Target	100%			100%
			Performance	100	100	100.00	
6	Reducing Waste	PASS	Target	95%			96%
			Performance	97	96	96	
7	Appointments Kept	PASS	Target	98%			99%
			Performance	99	99	99	
8	Right First Time	PASS	Target	86%			87%
			Performance	86	89	86	
9	Empty Homes -Cat 1 Average	PASS	Target	4 DAYS			1
			Performance	1	2	0.5	
10	Empty Homes -Cat 2 Average	PASS	Target	7 DAYS			6
			Performance	7	6	6	
11	Empty Homes -Cat 3 Average	PASS	Target	17 DAYS			13
			Performance	13	11	14	
12	Empty Homes -Cat 4 Average		Target	TBA	TBA	TBA	18
			Performance	16	17	21	

Osborne performance Indicators for Quarter 1 2018/19

3.1.1 Sun Realm

The Sun Realm Contract performed well in the first quarter and despite the indicator for PP01, the percentage of dwellings with a valid gas safety certificate, being amber, there had been an improvement on the previous quarter. There were a number of challenges with prolonged periods of frost, which resulted in a higher than average number of boiler breakdowns. Sun Realm mobilised the team to respond to the breakdowns and increased the out of hours cover to work to restore heating as quickly as possible.

4.0 Housing Service Plan & Operational Risk Register

- 4.0.1 The 2018/19 Housing Service Plan and Operational Risk Register are contained in Appendix B and provide an update on progress against the various objectives and an update on the operational risks.
- 4.0.2 The Service Plan objectives are all progressing, and where there have been any difficulties or delays in completion of a milestone, the reasons are provided in the update column.
- 4.0.3 In terms of notable updates, the ISO 9001:15 quality inspection was completed in the quarter with no non-conformities identified, which is a positive outcome and validates the quality system as fit for purpose.
- 4.0.4 Additional pressure was experienced with the use of Temporary Accommodation, due to the increased length of time that people are staying in the properties (an impact of the Homeless Reduction Act which came into place in April 2018 and the overall shortage of properties). Additional properties have been identified for conversion into Temporary accommodation to satisfy this ongoing demand.

5.0 Survey of Tenants and Residents

5.0.1 In 2018, Dacorum Borough Council (DBC) housing service conducted the fourth biennial survey of its tenants and leaseholders. The results of the survey are contained in Appendix C. Once again, the overall results indicate a decline in satisfaction compared with previous years, but the vast majority of tenants and leaseholders continue to be satisfied with most aspects of the service provided. An Executive Summary of the key areas is provided below:

5.0.2 Overall satisfaction

84.5% of our general needs tenants, 88.4% of our supported housing tenants and 59.8% of leaseholders are satisfied with the overall service they receive from us as their housing landlord.

5.0.3 Quality of the home

80.4% of our general needs tenants, 90.8% of our supported housing tenants and 80.1% of leaseholders are satisfied with the quality of their home.

5.0.4 Neighbourhood

86.9% of our general needs tenants, 93.2% of our supported housing tenants and 79.4% of leaseholders are satisfied with their neighbourhood as a place to live.

5.0.5 Value for Money

87.2% of our general needs tenants, 93.8% of our supported housing tenants and 53.4% of leaseholders are satisfied the service they receive is value for money.

5.0.6 Repairs and Maintenance

66.4% of our general needs tenants, 76.0% of our supported housing tenants and 47.0% of leaseholders are satisfied with the repairs and maintenance service. A point to note, is that of those general needs tenants surveyed, the ones who actually had a repair undertaken were more satisfied than those that did not have a repair, so therefore were not basing their response on direct experience.


5.0.7 Feedback and Influence

69.6% of our general needs tenants, 73.6% of our supported housing tenants and 47.5% of leaseholders are satisfied their views are listened to and we act upon them.

5.0.8 Tenant and Resident Priorities


Developing new homes to meet local housing need was our tenants' biggest priority, very closely followed by improvements to the planned maintenance programme.


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


Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG 	Comments	Actions
Affordable Housing - Achieve good social housing						
PP12 - Percentage of non-urgent repairs completed within target	98% Target: 98	98% Target: 98	98% Target: 98	0 1 3	Updater Comments: Osborne report this KPI as achieving target in the month of June which is indicative of the quarterly trend.	No Info
PP13b - Percentage of responsive repairs completed right first time	87% Target: 78	86% Target: 78	86% Target: 78	0 0 4	Updater Comments: It is reported by Osborne that the trend for the first quarter is 87% which is 11.5% above the KPI target of 78%.	No Info
PP15 - Percentage of tenants satisfied with the service planned and responsive works	99% Target: 90	99% Target: 90	99% Target: 90	0 0 4	Updater Comments: Of those responding to the various methods of data collection Osborne report 98% are satisfied with the service received. The quarter average being reported as 98.92%.	No Info
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	99.18% Target: 99	99.8% Target: 99	97.66% Target: 99	0 2 2	Updater Comments: This is a good result and above target	No Info
SH36 - Number of illegal evictions prevented	1 People Info Only	No Data Info Only	No Data Info Only		Updater Comments: The service recieved one complaint of an illegal eviction, the resident was signposted to the homelessness prevention team and given assistance. This case is now being looked into by the Private Sector Housing Team	No Info

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG	Comments	Actions
PP13a - Percentage of responsive repairs completed within target	97.74% 6109 / 6250 Target: 97	97.36% 6200 / 6368 Target: 97	99.58% 5891 / 5916 Target: 97	0 0 4	Updater Comments: Osborne report that this target has met target by proactive management of work in progress and allocation of resources. This has enabled them to achieve the KPI target for this quarter.	No Info
SH03a - Average Time (working days) to re-let all properties	43.9 Days 4124 / 94 Target: 30	33.7 Days 4242 / 126 Target: 30	26.3 Days 3582 / 136 Target: 30	1 2 1	Updater Comments: Lettings team are currently undertaking time in motion reporting to identify areas of opportunity to improve effectiveness and performance. Allocations processes and timescales are being closely monitored Approver Comments: As mentioned all appropriate actions are being taken with in strategic housing to challenge performance where possible.	Areas of concern in relation to Osborn contract have been escalated to relevant senior management and contract monitors.
SH07a - Number of new housing advice cases received	537 Cases Info Only	538 Cases Info Only	660 Cases Info Only		Updater Comments: Quarterly figures have remained the same compared to the last quarter but quite low compared to same quarter last year.	No Info
PP04 - Percentage of properties passing QA checks Repairs and voids	100% Target: 98	100% Target: 98	99% Target: 98	0 0 4	Updater Comments: The actual quarter figures are 99.67% which is better than target for this KPI. Osborne report a strong inspection and handover process as the contributory factor in achieving these results.	No Info

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG	Comments	Actions
PP05 - Percentage of properties passing QA checks Planned works	100% Target: 98	100% Target: 98	100% Target: 98	0 0 4	Updater Comments: This KPI for the 1st quarter has come in above target as reported by Osborne which they attribute to a strong inspection and hand over process, with DBC signing off at least 5% of planned works.	No Info
TST02 - % of Tenancy Sustainment cases where rent arrears were reduced	75% 6 / 8 Target: 70	62% 8 / 13 Target: 70	73% 11 / 15 Target: 70	0 1 3	Updater Comments: 2 cases in April were closed due to non engagement, this has pulled this figure down as for May and June all closed cases were closed with a reduced or clear balance.	No Info
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	99.99% Target: 100	99.94% Target: 100	99.97% Target: 100	0 3 1	Approver Comments: The performance for this service remains high. Work continues to ensure 100% performance	No Info
SH04e - % of all properties let in target	46.74% 43 / 92 Target: 70	76.98% 97 / 126 Target: 70	75.19% 100 / 133 Target: 70	1 0 3	Updater Comments: a diisapointing result for the first quarter with issues being identified across all areas- Empty homes, Allocations and Lettings. Performance issues have being addressed and are being very closely monitored. Approver Comments: Void performance figures escalated to core group and Assistant Director.	No Info
SH20e - Number of Applicants on Housing Register	6228 Applications Info Only	31750 Applications Info Only	36256 Applications Info Only		Updater Comments: total number of applicants on the register a the end of the first quarter.	No Info
PP10 - Percentage of emergency repairs completed within 4 hours	100% Target: 99	98% Target: 99	100% Target: 99	0 1 3	Updater Comments: Osborne report a consistent level of performance throughout the quarter with this KPI hitting target.	No Info

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG 	Comments	Actions
Affordable Housing - Design and enable a more varied housing offer						
SH37 - Number of rough sleepers approaching	6 People Info Only	No Data Info Only	0 People Info Only		Approver Comments: this is the first month this data is collected. Streetlink reports are monitored by the team and appropriate advice and assistance is taken to try and prevent a second night on the sleep.	We are working closely with DENS and partners to prevent rough sleeping, DENS have reported waiting list of approximately 7 clients for the Elms.
SH38 - Number of main duty applications	3 Applications Info Only	No Data Info Only	No Data Info Only		No Comments	No Info
SH39 - Number of cases where prevention has been successful	35 People Info Only	No Data Info Only	No Data Info Only		No Comments	No Info
SH40 - Number of cases where relief has been successful	3 People Info Only	No Data Info Only	No Data Info Only		Updater Comments: Performance in this area has been a challenge due to havinv 1 Lead Officer absent due to long term sickness in the period and 2 x FTE vacancies, pending finalisation of recruitment. No Comments	No Info
SH05 - Number of new Affordable Homes completed	No Data Info Only	No Data Info Only	No Data Info Only		No Comments	No Info
Building Community Capacity - Empower local community action and delivery						

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG	Comments	Actions
SH32 - Total number of times the service has engaged with tenants (not social media)	181 People Info Only	No Data Info Only	No Data Info Only		Updater Comments: Over the quarter the service has engaged with 181 tenants and leaseholders across various committees and events. This includes youth tenant involvement, tenant and leaseholder committee, scrutiny and the tenant inspectors.	No Info
SH33 - Overall spend on engagement activity per property	1 People Info Only	No Data Info Only	No Data Info Only		Updater Comments: The overall spend for this quarter is £5,824 meaning we have spent roughly 58p per property on engagement.	No Info
Dacorum Delivers - Performance excellence						
TL13a - Percentage of Community Alarm calls answered within 1 min	97.64% Target: 97.5	97.72% Target: 97.5	97.88% Target: 97.5	0 2 2	Approver Comments: We are over target and glad to see we are meeting the needs of our tenants	No Info
Dacorum Delivers - Reputation and profile delivery						
HL05a - Stage 1 Complaints responded to within target for Housing	100% 40 / 40 Target: 85	100% 31 / 31 Target: 85	62.5% 30 / 48 Target: 85	0 0 4	No Comments	No Info
Safe and Clean Environment - Maintain a clean and safe environment						
SH34 - Total number of Houses in Multiple Occupation (HMO's) with a license	125 Dwellings Info Only	No Data Info Only	No Data Info Only		Updater Comments: There are a total of 43 licenced HMO's in the borough.	No Info

Indicator Name	Results Jun-2018	Last Quarters Results Mar-18	Last Years Results Jun-17	RAG	Comments	Actions
SH35 - Number of license applications	3 Dwellings Info Only	No Data Info Only	No Data Info Only		Updater Comments: We have recieved three applications. Due to the legislation changes the team have been developing a communications plan to highlight changes to landlords and tenants in the borough and encourage applications. This is set to launch in August.	No Info
TL15 - Satisfaction with the outcome of medium level ASB cases	70% 7 / 10 Target: 75	86% 18 / 21 Target: 75	100% 13 / 13 Target: 75	1 2 1	No Comments	No Info



APPENDIX B

Housing

Service Plan

Period of the Plan	2018/19
Services: Housing	<ul style="list-style-type: none">• Group 1 Strategic Housing• Group 2 Property & Place• Group 3 Tenants & Leasehold• Group 4 Housing Development

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Delivery

Council Priorities & Service Objectives

Priorities	Service objectives (outcome focused)	Barriers to overcome
Ensuring economic growth and prosperity		
Affordable Housing	<p>Strategic Tenancy Policy</p> <p>Full Implementation of Homelessness Reduction Act and report impact to CMT, Scrutiny & Cabinet</p> <p>Undertake the review of the Total Asset Management Contract to ensure the contract remains fit for purpose and is delivering the strategic and operational objectives</p> <p>Establish and procure a supply chain framework to provide resilience in the event of contractor collapse and to enable market testing of various works elements</p>	<p>Engagement from Registered Providers within the Borough to consult upon the draft amendments to the Strategic Tenancy Policy.</p> <p>Need to engage with the appropriate members of the Osborne management team to agree scope and targets for the deliverables and to consider the remainder of the contract term and how performance can be maintained and improved.</p> <p>Capacity issues in the specialist Fire Safety market due to increased demand.</p>

	<p>Review Need & Demand of Supported Housing across the borough</p> <p>Embed new housing service standards with a year-long campaign to assist implementation</p> <p>Develop and Implement the Housing Development Project Management Handbook</p>	
<p>A clean, safe & enjoyable environment</p>	<p>Embed the new Compliance & Health & Safety Strategies & Management Plans within the service</p> <p>Review the structure of the Cleaning Service to improve the delivery model and provide additional resilience</p> <p>Complete a full Review of ASB case management identifying best practice and updating our approach and processes</p> <p>Analysis of early stages of tenancy and review approach to sustainment</p> <p>Mobilise new programme following formal approval</p>	<p>High levels of sickness in the service is making it difficult to establish the optimum number of staff to cover this area of the service.</p>
<p>Delivering an efficient and modern council</p>	<p>Options Appraisal of the Elms management arrangements</p>	

	<p>Increase the use of evidence led decision making and support the service to embed improvement recommendations</p> <p>Explore Opportunities to generate income through charging leaseholders and tenants for alterations and surveys</p> <p>Review Schedule of Services for Consultants</p> <p>Complete an Orchard Health Check to determine best use of the system to be integrate across all variety of teams</p> <p>Review approach to service charges, implement arrangements for 19/20 and produce a policy to clarify approach</p> <p>Investigate Off Site & Modern Methods of Construction</p>	<p>Need to identify alternative system to replace Genesis and ensure all data is migrated to be able to analyse the evidence upon which to make decisions.</p>
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Building strong and vibrant communities	Full Review of PRS Service, Implementation of new regulations & development of a Private Rented Housing Strategy	

Service Objectives into Action (GM Level)

Group 1 – Strategic Housing

Group Manager: Natasha Beresford

Service Objectives:					
<ul style="list-style-type: none"> Full Review of PRS Service, Implementation of new regulations & development of a Private Rented Housing Strategy 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Phase out current 'help to rent' offer and work with partners to establish an appropriate support network for tenants and landlords 	<ul style="list-style-type: none"> July 2018 	<ul style="list-style-type: none"> Strategy, Improvement and Engagement Team Leader and Private Sector Housing Lead Officer 	<ul style="list-style-type: none"> Growth bid has been approved to support the delivery of the restructured team 	<ul style="list-style-type: none"> The resource of officers within the team will be redirected to undertaking the statutory duties to regulate and improve standards for PRS Housing in the borough 	<ul style="list-style-type: none"> All 119 properties have been contacted and offered a close down visit, 114 took this offer up.
<ul style="list-style-type: none"> Develop a strategy that outlines the strategic direction of the council for Private Sector Housing 	<ul style="list-style-type: none"> November 2018 	<ul style="list-style-type: none"> Strategic Housing Group Manager and Strategy Improvement and Engagement Team Leader 	<ul style="list-style-type: none"> This will be dependent on future legislative changes and any further resource required 	<ul style="list-style-type: none"> The council will have a clear approach to improving the standards and accessibility within the PRS. Landlords and Tenants will have an increased awareness of their rights and responsibilities. 	<ul style="list-style-type: none"> The initial proposal for a Private Sector Housing Strategy has been approved by OSC and Cabinet. It will focus on regulating the private rented sector and HMO's.

<ul style="list-style-type: none"> • Undertake a full work stream review of HMO's 	<ul style="list-style-type: none"> • October 2018 	<ul style="list-style-type: none"> • Strategy, Improvement and Engagement Team Leader and Private Sector Housing Lead Officer 	<ul style="list-style-type: none"> • Income will be generated for the increase in HMO's requiring a license from October, there is an anticipated increase from 40 to 400 	<ul style="list-style-type: none"> • The council will be responsible for licensing over 400 potential HMO's and identifying any further properties. This will need to be undertaken over a short period of time. Additionally, there is likely to be an increase in enforcement action required. 	<ul style="list-style-type: none"> • The system FLARE has been overhauled and procedures to develop to sort this. • Worked with corporate teams to ensure information sharing agreements and processes were updated. • Developed a Fit and Proper Landlord statement requiring an additional step. Landlords now need to provide a standard DBS this will launch from September. • Now working on a campaign which is likely to launch by September.
<ul style="list-style-type: none"> • Explore the councils approach to improving the conditions of properties in the PRS e.g. HHSRS, enforcement / prevention 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Strategy, Improvement and Engagement Team Leader and Private Sector Housing Lead Officer 	<ul style="list-style-type: none"> • Where properties are under a management order it is possible for the council to recoup losses and charge for 	<ul style="list-style-type: none"> • At present 14% of all PRS properties in the borough have a Cat 1 hazard it is anticipated this would reduce as a result of enforcement action undertaken by the team. The council 	<ul style="list-style-type: none"> • Most of the new members of the team have successfully completed the HHSRS training. • We have introduced a triage system to help manage cases. • The team will respond to all cases

			time / works undertaken	will also have a better understanding of any rogue landlords operating in the borough.	but where required undertake an informal visit to verify claims. This helps to speed up the process. <ul style="list-style-type: none"> To date we have issued
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Service Objectives:

- Strategic Tenancy Policy (ii)

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Develop part 2 of the Strategic Tenancy Policy in consultation with registered providers 	<ul style="list-style-type: none"> August 2018 	<ul style="list-style-type: none"> Pre Tenancy Team Leader 	<ul style="list-style-type: none"> The purpose of this policy is to streamline services for all residents of the Borough 	<ul style="list-style-type: none"> A consistent approach across all housing providers in the area will be encouraged 	<ul style="list-style-type: none"> The work was commenced, but due to difficulties engaging all registered providers the deadline for completion has been slipped to September 2018

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Service Objectives:

- Options Appraisal of the Elms management arrangements

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Audit of asset to determine annual repair and 	<ul style="list-style-type: none"> June 2018 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Asset & Business 	<ul style="list-style-type: none"> Greater understanding of costs to 	<ul style="list-style-type: none"> More effective management of budgets across 	<ul style="list-style-type: none"> The on-site work has been concluded and cost forecasting and

maintenance liability, plus scoping of planned works schedule		Improvement Team Leader	maintain asset, will enable more robust contract management development	Property & Place & Strategic Housing. Development of a comprehensive management plan for the Elms after expiry of the existing contract.	timescale planning is underway.
<ul style="list-style-type: none"> • Audit of current Elms contract 	<ul style="list-style-type: none"> • March 2018 	<ul style="list-style-type: none"> • Strategic Housing Group Manager 	<ul style="list-style-type: none"> • Determination of effective contract performance and VFM 	<ul style="list-style-type: none"> • Full review of existing contract performance and accurate reporting. 	<ul style="list-style-type: none"> • An audit of the Elms Contract was completed by the Strategy Improvement and Engagement Team end of July. The report is going to be presented to HSMT in September for discussion.
Commence options appraisal on existing contract	<ul style="list-style-type: none"> • September 2018 	<ul style="list-style-type: none"> • Strategic Housing Group Manager & Commissioning & Procurement Group Manager 	<ul style="list-style-type: none"> • Full appraisal and development of new contract offering VFM 	<ul style="list-style-type: none"> • Development of a high performance contract to support the council's response to managing homelessness in Dacorum 	<ul style="list-style-type: none"> • The options appraisal will draw on recommendations from the audit.

Service Objectives:

- Increase the use of evidence led decision making and support the service to embed improvement recommendations

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Undertake work stream reviews in key areas of the service 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Strategy Improvement and Engagement Team Leader, Policy, Projects and Improvement Lead Officer 	<ul style="list-style-type: none"> • The purpose of these reviews is to stream line services and look at areas of improvement. This includes supporting channel shift and reducing the cost of providing services 	<ul style="list-style-type: none"> • This will offer a structured approach to reviewing areas of the housing service. Approximately two areas of the service will be reviewed per quarter. The review will include audits, best practice research, procedure reviews, policy updates and satisfaction. 	<ul style="list-style-type: none"> • A full review programme which concentrates on six key areas in the housing service has been developed. The two work stream reviews scheduled for this quarter (Compliance and Aids and Adaptions) have now started.
<ul style="list-style-type: none"> • Increase the amount of correct information held by the service on tenants and leaseholders 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Strategy Improvement and Engagement Team Leader, Policy, Projects and Improvement Lead Officer 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • The purpose of this exercise is to improve the housing services ability to profile how tenants use the service. Additionally, improved ways of maintaining contact information will support the service 	<ul style="list-style-type: none"> • Work not yet commenced.

				to communicate with tenants.	
<ul style="list-style-type: none"> Utilise the audit programme to highlight recommendations 	<ul style="list-style-type: none"> March 2019 	<ul style="list-style-type: none"> Strategy Improvement and Engagement Team Leader, Policy, Projects and Improvement Lead Officer 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Using the internal audit programme, we can effectively identify where the teams resource needs to be targeted and inform the work stream reviews. This also allows us to monitor areas of high risk. 	<ul style="list-style-type: none"> The ISO 9001:15 quality visit has been completed with no non-conformities identified. This means the quality system developed by the team to assess areas of the service is fit for purpose and meets all requirements set out by the standard.
<ul style="list-style-type: none"> Support the service to embed STAR Survey findings 	<ul style="list-style-type: none"> March 2019 	<ul style="list-style-type: none"> Strategy Improvement and Engagement Team Leader, Policy, Projects and Improvement Lead Officer 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> This will be used to form the basis of satisfaction 	<ul style="list-style-type: none"> The report which included the results for the survey has been presented to the Housing Senior Management Team and Tenant and Leaseholder Committee. It is scheduled to go to the Housing and Communities Overview and Scrutiny Committee as part of the performance update in September. All recommendations are supporting the development of the

					annual report promises and shaped the areas identified for work stream reviews.
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Service Objectives:

- Full Implementation of Homelessness Reduction Act and report impact to CMT, Scrutiny & Cabinet

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Review of the Homelessness Strategy commitments in line with the Homelessness Reduction Act 	<ul style="list-style-type: none"> • September 2018 	<ul style="list-style-type: none"> • Homeless Prevention & Assessment Team Leader 	<ul style="list-style-type: none"> • Ensure effective management of existing resources and grant funding 	<ul style="list-style-type: none"> • This will be used as the basis of the 2020 Homelessness Strategy 	<ul style="list-style-type: none"> • A review team have been set up, Homeless Action Review Team (HART). All commitments have now been reviewed and actions are underway to make sure all commitments are completed by 2020. The group have been discussing the Housing First model and how this look like in Dacorum The Lead person in this area is yet to provide the group with a brief of what has been agreed so far and what needs

					to be done. This will go through the various channels of approval
<ul style="list-style-type: none"> Analyse the impact of the Homeless reduction Act on temporary accommodation 	<ul style="list-style-type: none"> December 2018 	<ul style="list-style-type: none"> Homeless Prevention & Assessment Team Leader 	<ul style="list-style-type: none"> Ensure effective management of existing and future resources. Prevent expenditure on nightly paid accommodation (B&B) 	<ul style="list-style-type: none"> Will help determine future accommodation requirements 	<ul style="list-style-type: none"> Due to the length of time applicants are having to stay in TA, all out TA Units are full and we are having to pull more properties in order to fulfil our temporary accommodation duty. Still managed not use B&B but have come very close to doing so. More Units will definitely be needed to fulfil this statutory duty.
<ul style="list-style-type: none"> Carry out a financial assessment to determine the impact of the Homeless Reduction Act on the service 	<ul style="list-style-type: none"> April 2019 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Homeless Prevention & Assessment Team Leader 	<ul style="list-style-type: none"> Effective management of resources and grant funding 	<ul style="list-style-type: none"> Appropriate planning for service and ensuring service demands are met. 	<ul style="list-style-type: none"> Due to the Homeless Reduction Act we have had to recruit the following: Lead Officer for TA 1 TA Officer Triage Officer 1 Prevention Officer Review Officer Fund a Support Worker at the refuge Now pay cash deposits and sometimes rent in

					advance to Landlords. Can also clear rent arrears if this will prevent homelessness. Looking at other incentives
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Group 2 – Property & Place

Group Manager: Fiona Williamson & Simon Smith

Service Objectives:					
<ul style="list-style-type: none"> Explore Opportunities to generate income through charging leaseholders and tenants for alterations and surveys 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Explore what charging structures other stock retained authorities have in place, in order to provide benchmarked examples for consultation with members and leaseholders. 	<ul style="list-style-type: none"> December 2018 	<ul style="list-style-type: none"> Asset Team Leader 	<ul style="list-style-type: none"> Minimal 	<ul style="list-style-type: none"> Leaseholders would be charged for non-management activities, such as inspections and processing of requests for alterations 	<ul style="list-style-type: none"> Delayed due to Section 20 work on current invoices.
<ul style="list-style-type: none"> Develop a business case to determine the viability and resourcing required to deliver a chargeable service. 	<ul style="list-style-type: none"> December 2018 	<ul style="list-style-type: none"> Asset Team Leader 	<ul style="list-style-type: none"> Minimal 	<ul style="list-style-type: none"> Service charges team may be increased to manage the additional workload 	<ul style="list-style-type: none"> To be completed as part of the Leaseholder Review.
<ul style="list-style-type: none"> Explore how other stock retained authorities manage the collection of 	<ul style="list-style-type: none"> December 2018 	<ul style="list-style-type: none"> Asset Team Leader 	<ul style="list-style-type: none"> Minimal 	<ul style="list-style-type: none"> Non-resident leaseholders would be required to pay interest 	<ul style="list-style-type: none"> To be completed as part of the Leaseholder Review

service charges for non-resident leaseholders and whether the Council should withdraw the interest free loan option.				upon any outstanding service charges, or the term reduced so that the income can be recovered in a shorter timeframe.	
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Service Objectives:

- Undertake the review of the Total Asset Management Contract to ensure the contract remains fit for purpose and is delivering the strategic and operational objectives

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
Review of the contract PI's to ensure all areas of service delivery are captured and appropriate weightings applied that are commensurate with the risks profile of each type of work	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Group Manager Property and Place 	<ul style="list-style-type: none"> • Minimal 	<ul style="list-style-type: none"> • Additional controls will be established to manage and monitor the raft of contract PI's 	<ul style="list-style-type: none"> • The KPI's have been reviewed and a new raft of indicators have been agreed with Osborne. These have been introduced from the beginning of the financial year 2018 and will be monitored on a monthly basis
<ul style="list-style-type: none"> • Undertake the five year review of the financial model to assess if the rates are viable and if there is sufficient 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Group Manager Property and Place 	<ul style="list-style-type: none"> • Minimal as the improvement programmes would be tailored to match the 	<ul style="list-style-type: none"> • Agreement on the base costs for the remainder of the contract and the option of implementing a 	<ul style="list-style-type: none"> • Cost base planning meeting has been held with the cost consultants to identify the methodology for benchmarking

data to consider a price per property model for day to day repairs.			available budget.	simplified cost mechanism	
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Service Objectives:

- Embed the new Compliance & Health & Safety Strategies & Management Plans within the service

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Completion of the Fire Strategy, Legionella strategy and Asbestos Management Plan including the relevant databases, to provide management information on the status of testing and management regimes. 	<ul style="list-style-type: none"> • June 2018 	<ul style="list-style-type: none"> • Team Leader Compliance and M&E contracts 	<ul style="list-style-type: none"> • Minimal 	<ul style="list-style-type: none"> • Improved management of the Health and Safety risks and better use of software to monitor compliance 	<ul style="list-style-type: none"> • Asbestos Management Plan and Legionella strategy have been implemented, the new fire policy is going to scrutiny in September. A new database officer starts in September and will assist with new database implementation for compliancy documents
<ul style="list-style-type: none"> • Ensure all Health and Safety and Compliance requirements set out in supporting documentation are embedding within the housing 	<ul style="list-style-type: none"> • September 2018 	<ul style="list-style-type: none"> • Team Leader Compliance and M&E contracts 	<ul style="list-style-type: none"> • Minimal 	<ul style="list-style-type: none"> • Increased awareness of individual and corporate responsibilities in relation to the management of 	<ul style="list-style-type: none"> • A Workstream Review Project Plan for compliance has been agreed with the Policy, Projects & Improvement Team. This will involve a number of audits as

service and contractors				H&S in our tenants homes.	well as some consultation with both staff and tenants – by December 2018
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Service Objectives:

- Establish and procure a supply chain framework to provide resilience in the event of contractor collapse and to enable market testing of various works elements

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Identify suitable contractors that are able to satisfy the pre-qualification criteria for DBC and establish an approved list so that procurement can be undertaken in a timely manner. 	<ul style="list-style-type: none"> • June 2018 	<ul style="list-style-type: none"> • Team Leader Contracts 	<ul style="list-style-type: none"> • Minimal 	<ul style="list-style-type: none"> • It will provide the opportunity for alternative contractors to be used in the event of contractor failure or collapse. 	<ul style="list-style-type: none"> • The Council have signed up to two national frameworks that satisfy the council's procurement criteria – Fusion 21 and SEC. Initially this was to facilitate the compliance work streams, but there are options to call off 'lots' included within the frameworks for all elements of repairs and maintenance
<ul style="list-style-type: none"> • Obtain Portfolio Holder approval for direct awards through established frameworks so that there is 	<ul style="list-style-type: none"> • July 2018 	<ul style="list-style-type: none"> • Team Leader Contracts 	<ul style="list-style-type: none"> • Minimal 	<ul style="list-style-type: none"> • Additional resilience will be established and it will enable work to be market tested periodically to ensure value for 	<ul style="list-style-type: none"> • Portfolio Holder approval has been obtained for specialist fire safety works and direct awards in the case of an emergency can be actioned within

additional resilience in the event of the failure any of the main contractors.				money is being achieved.	both frameworks. Tenders can also be undertaken to test the market and demonstrate value for money
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Service Objectives:

- Review the structure of the Cleaning Service to improve the delivery model and provide additional resilience

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Conclude the restructure and determine if the window cleaning service is brought in-house to ensure the service is delivered. 	<ul style="list-style-type: none"> • December 2018 	<ul style="list-style-type: none"> • Team Leader Assets 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Change to the delivery model so that cleaners work within designated properties, to engender more responsibility and ownership of individual blocks and schemes 	<ul style="list-style-type: none"> • Costing for proposed window cleaning in-house option with Finance for comment.
<ul style="list-style-type: none"> • Model the impact on service charges to the tenants and leaseholders. 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Team Leader Assets 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • More accurate identification of costs associated with delivering the service so that the service charges can reflect the actual costs 	<ul style="list-style-type: none"> • A full review of service charges and the Leaseholder service has commenced. An audit of the approach and apportionment has been undertaken and the recommendations are being implemented.

<ul style="list-style-type: none"> • Ensure there are adequate resource levels to manage the additional units created through the development programme. 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Team Leader Assets 	<ul style="list-style-type: none"> • Minimal 	<ul style="list-style-type: none"> • New blocks would be identified earlier in the development cycle so that necessary provision for cleaning can be addressed. 	<ul style="list-style-type: none"> • The effect of Kyna Court will be analysed by this time.
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Group 3 – Tenants & Leaseholders

Group Manager: Layna Warden

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Service Objectives:					
<ul style="list-style-type: none"> Complete a full Review of ASB case management identifying best practice and updating our approach and processes 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Review a number of ASB cases to identify if there are any areas for improvement 	<ul style="list-style-type: none"> September 2018 	<ul style="list-style-type: none"> Tenants and Leaseholders Team Leader 		<ul style="list-style-type: none"> Tenants will have contributed to our understanding of the effectiveness of case management. We know which areas to focus on to improve our approach 	<ul style="list-style-type: none"> Review of existing process and cases is underway and recommendations to be presented by end of August 2018
<ul style="list-style-type: none"> Visit similar LA housing services to understand their processes and research best practice in ASB case management 	<ul style="list-style-type: none"> October 2018 	<ul style="list-style-type: none"> Tenants and Leaseholders Team Leader 		<ul style="list-style-type: none"> Better understanding of how to promote a victim led approach while managing expectations of low level neighbour disputes 	<ul style="list-style-type: none"> Looking to identify associations to visit but delay due to summer leave
<ul style="list-style-type: none"> Review SLA between Housing and ASB Team 	<ul style="list-style-type: none"> October 2018 	<ul style="list-style-type: none"> GM Tenancy and Leasehold 		<ul style="list-style-type: none"> Clear understanding from both services about 	<ul style="list-style-type: none"> Interim changes completed and due to be signed by GM EP&C

				each others roles and expectations	
<ul style="list-style-type: none"> All procedures, templates and guidance will be reviewed and updated 	<ul style="list-style-type: none"> January 2019 	<ul style="list-style-type: none"> Tenants and Leaseholders Team Leader 		<ul style="list-style-type: none"> Documents will support our approach and give detailed guidance for Officers and tenants 	<ul style="list-style-type: none"> To be completed post review
<ul style="list-style-type: none"> Organise training for officers on new process 	<ul style="list-style-type: none"> January 2019 	<ul style="list-style-type: none"> Tenants and Leaseholders Team Leader 		<ul style="list-style-type: none"> Officers will be confident on how to address ASB and able to support victims. Overall a more victim led approach will be embedded across the service. A reduction in complaints about ASB and higher satisfaction in how we deal with these cases. 	<ul style="list-style-type: none"> To be completed post review

Service Objectives:					
<ul style="list-style-type: none"> Complete an Orchard Health Check to determine best use of the system to be integrate across all variety of teams 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Identify a project group and set aims and targets for the review 	<ul style="list-style-type: none"> May 2018 	<ul style="list-style-type: none"> GM Tenancy and Leasehold 		<ul style="list-style-type: none"> All relevant officers will understand the purpose for the review to ensure we get the outcomes needed 	<ul style="list-style-type: none"> In progress
<ul style="list-style-type: none"> Request Orchard to carry out health check 	<ul style="list-style-type: none"> June 2018 	<ul style="list-style-type: none"> Income Team Leader 	<ul style="list-style-type: none"> Identifying a structured plan in relation to upgrades and use of the system will lead to savings which will mitigate the cost of the review 	<ul style="list-style-type: none"> We will receive recommendations to ensure the IT system we are using can effectively deliver our future plans for the service. 	<ul style="list-style-type: none"> Consultation hours have been booked and waiting for date to be completed
<ul style="list-style-type: none"> Implement recommendations following discussion with project group and HSMT 	<ul style="list-style-type: none"> February 2019 	<ul style="list-style-type: none"> GM Tenancy and Leasehold 		<ul style="list-style-type: none"> There will be better integration across teams using Orchard. We will identify which aspects of the system need to be upgraded and what training officers need to fully utilise 	<ul style="list-style-type: none"> To be completed once check is started

				relevant functions.	
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Service Objectives:

- Review Need & Demand of Supported Housing across the borough

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Review dispersed sheltered properties to identify which ones could be general needs. 	<ul style="list-style-type: none"> • October 2018 	<ul style="list-style-type: none"> • Supported Housing Team Leader 		<ul style="list-style-type: none"> • There will be a planned approach to moving any sheltered properties back to general needs at the point they become empty. • Reduction in the number of dispersed properties not appropriate for sheltered tenants. • Reduction in delay in empty homes process due to lack of demand or decision about placing back to general needs 	<ul style="list-style-type: none"> • Currently being completed by SHO's and gathered by lead officer
<ul style="list-style-type: none"> • Identify target groups and explore methods for promoting the 	<ul style="list-style-type: none"> • March 2019 	<ul style="list-style-type: none"> • Supported Housing Team Leader 		<ul style="list-style-type: none"> • There will be an increased uptake of private life line 	<ul style="list-style-type: none"> • Members have started to attend local events

benefits of the Lifeline service offered by Housing				customers. This will help to protect adults at risk and generate income for the HRA	and produced a report for HSMT
<ul style="list-style-type: none"> Identify opportunities for new supported housing developments including demand for flexi-care schemes 	<ul style="list-style-type: none"> March 2019 	<ul style="list-style-type: none"> Supported Housing Team Leader and Development Team Leader 		<ul style="list-style-type: none"> Needs of residents in Dacorum can be met through a wider supply of supported housing and sheltered options 	<ul style="list-style-type: none"> Currently building partnerships with external agencies and identifying needs in Dacorum

Service Objectives:					
<ul style="list-style-type: none"> Review approach to service charges, implement arrangements for 19/20 and produce a policy to clarify approach 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Use best practice from guidance and other organisations to identify appropriate method for calculating service charges across leasehold and tenanted properties 	<ul style="list-style-type: none"> March 2019 	<ul style="list-style-type: none"> Income Team Leader 		<ul style="list-style-type: none"> Tenants and Officers will understand the method for calculating service charges leading to fewer complaints, more consistency in charges and quicker ability to set charges in future years 	<ul style="list-style-type: none"> Review completed by consultant and best practice and recommendations received. Initial meeting between housing and finance agreed actions and which areas to progress

Service Objectives:					
<ul style="list-style-type: none"> Embed new housing service standards with a year long campaign to assist implementation 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Publish and launch the new service standards 	<ul style="list-style-type: none"> May 2018 	<ul style="list-style-type: none"> GM Tenants and Leaseholders 		<ul style="list-style-type: none"> Officers and tenants will have clear expectations of the service they will receive but also what to expect in return from tenants 	<ul style="list-style-type: none"> Completed. New document rolled out with every sign-up and sessions provided for all housing staff
<ul style="list-style-type: none"> Each month identify and promote a key aspect of the service standards across all teams in Housing and through a number of platforms to tenants 	<ul style="list-style-type: none"> April 2019 	<ul style="list-style-type: none"> GM Tenants and Leaseholders 		<ul style="list-style-type: none"> Officers will be involved in a number of activities relating to the service standards improving their confidence in dealing with expectations 	<ul style="list-style-type: none"> First month completed and midway through no.2. Meetings will be booked in with each TL to identify comms strategy for their month and ensure progressed

Service Objectives:					
<ul style="list-style-type: none"> Analysis of early stages of tenancy and review approach to sustainment 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Complete review of reasons for tenancy failure 	<ul style="list-style-type: none"> October 2018 	<ul style="list-style-type: none"> Tenancy Sustainment Team Leader 		<ul style="list-style-type: none"> Better understanding of reasons for tenancy failures 	<ul style="list-style-type: none"> In progress using information from Genesis and Orchard

<ul style="list-style-type: none"> Identify and complete an action plan to focus on pre-tenancy activities to improve sustainment of Introductory tenants 	<ul style="list-style-type: none"> March 2019 	<ul style="list-style-type: none"> Tenancy Sustainment Team Leader and Pre Tenancy Team Leader 		<ul style="list-style-type: none"> A greater success in sustainment of introductory tenancies through 	<ul style="list-style-type: none"> Fortnightly meetings have been introduced with representatives from relevant departments. Action plan will be agreed and progressed
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Group 4 – Housing Development

Group Manager: David Barrett

Service Objectives:					
<ul style="list-style-type: none"> Develop and Implement the Housing Development Project Management Handbook 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Confirm content Develop process and procedure Train and implement 	<ul style="list-style-type: none"> Jan 2019 	<ul style="list-style-type: none"> D Barrett 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Improved delivery and continuity 	<ul style="list-style-type: none"> No update

Service Objectives:					
<ul style="list-style-type: none"> Investigate Off Site & Modern Methods of Construction 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Track trade press and understand market Visit suppliers Consider some level of adoption 	<ul style="list-style-type: none"> Jan 2019 	<ul style="list-style-type: none"> J Deacon 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Potential to enhance delivery 	<ul style="list-style-type: none"> No update

Service Objectives:					
<ul style="list-style-type: none"> Review Schedule of Services for Consultants 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> Review existing Develop new schedule of services 	<ul style="list-style-type: none"> Sept 2018 	<ul style="list-style-type: none"> D Barrett & Jo Deacon 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Improved services from suppliers 	<ul style="list-style-type: none"> No update

• Consult team and implement					
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Service Objectives:					
• Review and rewrite current Housing Development Strategy					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Obtain approval for new programme • Re write new strategy • Consult and agree with AD and PH 	<ul style="list-style-type: none"> • Oct 2018 	<ul style="list-style-type: none"> • D Barrett 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • A refresh of our Strategy 	<ul style="list-style-type: none"> • No update

Service Objectives:					
Mobilise new programme following formal approval					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Update
<ul style="list-style-type: none"> • Obtain formal approval for new programme • Prepare Briefs • Implement delivery within team 	<ul style="list-style-type: none"> • Oct 2018 	<ul style="list-style-type: none"> • D Barrett 	<ul style="list-style-type: none"> • Rental income and HRA 	<ul style="list-style-type: none"> • Clear direction for team regarding the next wave of schemes 	<ul style="list-style-type: none"> • No update

Service Improvement Plan

Action	Expected Improvement(s)	Planned Start Date	Lead
Improving Communications & Reducing Contact			
Develop individual communications plans for teams across the service with a key focus on handling crisis communications	Improved approach to managing communications with an aim to streamline involvement and ensure it is focused on key individuals	August 2018	Strategy, Improvement and Engagement Team Leader
Undertake a full review of the sign up process	A full review of essential content at the initial sign up process and link to new corporate system replacing My Housing Account	April 2018	Strategy, Improvement and Engagement Team Leader
Continue to grow digital and online presence, developing a focused social media plan to support and launch 'Our House – Your Home'		July 2018	Policy, Projects and Engagement Lead Officer
Undertake a full review of website content so more tenants can self-serve	Increased number of tenants in sheltered housing able to access the website and report repairs	April 2018	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Engagement Lead Officer

Reducing Demand			
Analysis patches vs workload across different teams to understand where there are high levels of demand and the reasoning e.g. type of property	A better understanding of the types of behaviours, factors that increase demand on the service and where these pressures impact the service	April 2018	Policy, Projects and Improvement Lead Officer
Launch 'Our House – Your Home' and deliver a year of focused themes, each theme seeking to address a different pressure on the service	Tenants and Staff have clear expectations of what the service can / should deliver	July 2018	Tenants and Leaseholder Group Manager/ Policy, Projects and Improvement Lead Officer
Streamlining Key Processes			
Deliver 8 full work stream reviews: <ul style="list-style-type: none"> • Areas of low satisfaction – STAR and other surveys • Service Plan / team plans • Customer complaints • Involvement groups • Areas where technology could be used more effectively • <i>(Not tackling things, we know we can't change)</i> *Areas to be identified by HSMT and HOM	Each workstream review will consist of the following: <ul style="list-style-type: none"> • Audits • Tenant Inspections • Satisfaction surveys • Complaints analysis • Consultation with staff and tenant's / service users (as applicable) • Analysis of spend • Shadowing • KPI analysis and evaluation (including suggestions of alternatives) • Best practice research – what are other organisations doing? • Horizon scanning – any new or upcoming legislation / guidance • Piloting / testing new approaches • Procedure and policy reviews 	May 2018	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Improvement Lead Officer

	<ul style="list-style-type: none"> Letter reviews / key document reviews <p>So streamlining is based on a holistic understanding of the service and the impact of any changes. These will then be monitored to see if the changes have achieved the desired effect.</p>		
Data & Evidence			
<p>Ensure the service is maximising data held:</p> <ul style="list-style-type: none"> Building up profiling information on both stock and tenants It is compliant with new GDPR regulations 	Ability to identify trends amongst people living in DBC homes	April 2018	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Improvement Lead Officer
Profiling of those wards within the borough containing housing stock, to include wider socio-economic impact and demand on service e.g. repairs, arrears	Officers across the service will have an awareness of issues within their patches rather than individual homes so the service can target interventions to reduce demand	April 2018	Policy, Projects and Improvement Lead Officer
Benchmarking and information returns e.g. LAHS, P1E	Compare our performance against peers and identify opportunities for service improvement	April 2018	Quality, Insight and Improvement Officer

Systems and Assets			
De-commissioning of Genesis	Identification of an alternative software system or potential for using a new Orchard module to improve the functionality and efficiency through a more intuitive use of software packages.	March 2018	Supported Housing Team Leader
Pro-master has replaced Pimms to hold asset management data – continued roll out to use system to its full potential	Orchard-hosted system will allow the wider service and third parties as well as tenants to access information on assets Officers across the service will have accurate asset information available through the Orchard System.	March 2018	Assets and Business Improvement Team Leader
Consultation on and continued rollout of New Orchard This needs to be treated as a project within all teams using Orchard -	Utilising functions such as text messaging, the customer portal and improved functionality	April 2017 March 2019	Assets and Business Improvement Team Leader
Staff			
Maintain internal communications e.g. team site, horizon scanning and webinars	All officers can maintain their understanding of the wider housing service both locally and nationally		Policy, Projects and Engagement Lead Officer
Provide feedback on the outputs from the Housing Update event in follow up sessions	Enable staff to understand the work that has been undertaken by the management team and Embed relevant proposals from Housing Service Update		Assistant Director

KPIs

The following section outlines the Key Performance Indicators (KPI) and Risks that the service will use to manage the service.

Group 1 – Strategic Housing

Service Objective	Corporate Priority	Measure Name	Targets			Associated Operational Risk
			Month	Quarter	Year	
Full Review of PRS Service, Implementation of New Regulations & development of a Private Rented Housing Strategy	A clean safe and enjoyable environment	SH 34 Total Number of HMO's with a licence Number only – no target				Operation of rogue landlords within the Borough. Reputational and operational risks associated with lack of monitoring and enforcement action.
Homelessness Reduction Act 2017 – implementation of the new procedure to manage and monitor the number of applications through to conclusion	Providing food quality affordable homes, in particular for those most in need	SH 38 Number of main duty applications SH 39 Number of cases where prevention has been successful Number only - no target				Increase in the number of homeless applications and associated reputational risk

Group 2 Property and Place

Service Objective	Corporate Priority	Measure Name	Targets			Associated Operational Risk
			Month	Quarter	Year	
Implement and embed the new Health and Safety Plans and Fire Strategy to ensure the safety of residents in Council owned properties.	A clean, safe and enjoyable environment	PP01 Percentage of dwellings with a valid Gas safety certificate Legionella Risk compliance PI to be established on Rocket	100%	100%	100%	Potential health and safety Risk to the occupiers of the properties and those in surrounding locations

Group 3 Tenants and Leaseholders

Service Objective	Corporate Priority	Measure Name	Targets			Associated Operational Risk
			Month	Quarter	Year	
Implementation of measures to reduce the impact of Universal Credit upon the rental income to the HRA.	Ensuring economic growth and prosperity (in the form of a viable HRA business plan and inward investment in new and existing homes	TL 02 Rent collected as a percentage of rent owed (excluding arrears brought forward)	99%	99%	99%	Increase in the rental arrears level and need to revise the bad debt provision in the Business Plan. Reduction in the revenue to invest in existing and new homes.

Group 4 Housing Development

Service Objective	Corporate Priority	Measure Name	Targets			Associated Operational Risk
			Month	Quarter	Year	
Mobilise new programme of development of social housing sites following formal approval from Cabinet on	Providing good quality Affordable Homes, in particular for those most in need.	Ongoing delivery of the pipeline of New Build developments in-line with the prescribed programme PI to be set up on Rocket	100%	100%	100%	Impact on the Business Plan, 1-4-1 receipts and the future provision of Affordable Housing in the Borough. Associated pressures on existing stock and reputational risk of failure to deliver.

Risk Register 2018 - 2019

Housing Landlord - Fiona Williamson					
HL_F01 Failure to closely monitor operational and financial factors affecting the delivery of the HRA Business Plan					
Category: Financial	Corporate Priority:		Risk Owner: Fiona Williamson	Portfolio Holder: Margaret Patricia 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	
Delivery of the Business Plan would not be achieved if income and financial control is not closely managed		Regular and then formal end of year review of Business Plan in partnership with Finance. Any policy changes or government announcements that may impact the plan or its assumptions are quickly analysed and reflected into the Business Plan 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		HRA Business Plan Signed off by Cabinet	
Sign Off and Comments					
Sign Off Complete On-going management of risks that could impact the Business Plan will continue to be reviewed, and with the support of Horizon scanning activities, any new risks identified will have appropriate interventions put in place to mitigate. Review of the Business Plan undertaken to assess the borrowing headroom					

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: Fiona Williamson	Portfolio Holder: Margaret Patricia 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.			
Sign Off and Comments					
<p>Sign Off Complete</p> <p>The transition to the provisions of the Homelessness Reduction Act 2017, have been successfully commenced. There is ongoing monitoring of the impact in the changes in respect of the additional administration required for each case to develop a personal Housing plan and the extended duration for engagement. The potential for appeal action and “recycling” of applicants is being closely monitored.</p>					

Failure of the Total Asset Management Contractor to deliver the five strategic objectives					
Category:	Corporate Priority:	Risk Owner:	Portfolio Holder:	Tolerance:	
Financial	Affordable Housing	Fiona Williamson	Margaret Patricia Griffiths	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	
Inability of the contractor to secure contract extensions 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.		Regular contract review through a matrix of operational, 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.		Strategic Core Group Minutes Key Performance Indicators On-going scrutiny by the Property and Place surveyors	
Sign Off and Comments					
<p>Sign Off Complete</p> <p>Agreement of new PI's have been signed off at Strategic Core Group and performance will continue to be monitored on a monthly basis. The Cost model and external audits enable ongoing scrutiny of these aspects of the contract and the contractor's ability to perform in line with the KPI's and five Strategic Indicators.</p> <p>A review of the cost base is underway to provide the baseline for the benchmarking review that will take part towards the end of the 5th year of service delivery.</p>					

HL_I03 Failure to adopt a service specific best practice approach to Health and Safety (Housing Landlord)					
Category:	Corporate Priority:	Risk Owner:	Portfolio Holder:	Tolerance:	
Infrastructure	Safe and Clean Environment	Fiona Williamson	Margaret Patricia Griffiths	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. Increased resourcing to provide support and enhanced monitoring and administration of health and safety information. Directorate Health & Safety Committee Quarterly at DMT Standing Items on Team Meeting Agendas Quarterly Housing Fire Safety Group attended by Fire Service		All Risk Assessments / Notes of meetings available for review	
Sign Off and Comments					
The Fire Safety Strategy has been developed and is going through the approvals process prior to being adopted. Embedding of the new Asbestos and Legionella management plans has been ongoing and training provided to new members of staff.					

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: Fiona Williamson	Portfolio Holder: Margaret Patricia 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 Genesis – 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					
The system for recording contact with residents in sheltered schemes Genesis, has enabled better record keeping but this system is going to be replaced as there are more effective solutions available on the market that will interface into the Housing Management System, Orchard. Options for a replacement system are being investigated to provide an enhanced recording tool for the supported Housing Officers. Ongoing engagement with residents in the supported housing schemes is pro-active in the management of vulnerable cases. Safeguarding lead is now employed by the Council who is working closely with the Group Manager and Supported Housing Team Leader.					

HL_R03 Failure to Deliver the Council's New Build Programme					
Category: Reputational	Corporate Priority: Affordable Housing		Risk Owner: Fiona Williamson	Portfolio Holder: Margaret Patricia 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		Monthly Financial meetings to monitor budgets, Fortnightly AD update, monthly project group, seconded team concentrating solely on development. 1-4-1 meetings to assess the progress of expenditure against grant commitments This allows full debate on key issues and involves legal, finance, procurement at the early stages of any discussions		All Schemes have project worksheets updated fortnightly	
Sign Off and Comments					
The current schemes are being closely managed and monitored, with external support being provided by external consultants who are undertaking the design and overseeing the construction. Any delays are being captured in the project plans so that these can be reported and the business plan can be adjusted.					

Housing – Fiona Williamson

Risk name: Failure to identify and manage Private sector Landlords and Houses in Multiple Occupation

Category: Reputational	Corporate Priority: Safe and Clean Environment		Risk Owner: Fiona Williamson	Portfolio Holder: Margaret Patricia 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	
Private sector tenants living in poor conditions that could be prejudicial to their health. Statutory function so reputational and financial risks for the Council.		Additional resources have been employed to assist with the anticipated increase in workload following changes to the legislation. Training for all staff in HHSRS and fire safety has been undertaken. New procedures have been developed to align with the changes in legislation. Volumes will be monitored to assess the level of demand upon the service.		-	
Sign Off and Comments					
Ongoing review of the demand for licensing and options to identify unlicensed HMO's The team are undergoing further training to enable them to provide the appropriate advice and enforcement activities to ensure the Borough has a supply of good quality private rented accommodation to provide a mixed tenure offering to the residents. Preparatory work and communications to private sector landlords has been delivered, in preparation for the change in legislation on the 1 st October 2018					

Funding

Current Budgets - Gen Fund & HRA

Gen Fund Housing

HOUSING GENERAL FUND NET EXPENDITURE BUDGET DETAIL 2018/19				
	Original 2017/2018 £	Budget 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Housing Landlord				
Housing Standards/DFG's	(20,290)	23,781	44,071	217%
Garages	(1,661,069)	(1,983,507)	(322,438)	(19%)
Supporting People	7,500	7,500	0	0%
Homelessness	287,620	353,052	65,432	23%
Housing Advice	283,500	316,433	32,933	12%
Housing Strategy	326,750	497,081	170,331	33%
Net Expenditure: Housing Landlord	(775,989)	(785,660)	(9,671)	(9%)

HRA Summary

HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2018/19		
	2017/18 17/18 LA Budget £000	2018/19 2018/19 Budget £000
Income		
Dwelling Rents	(53,299)	(53,044)
Non-Dwelling Rents	(82)	(102)
Tenant Service Charges	(1,628)	(1,512)
Leaseholder Charges	(487)	(487)
Interest and Investment Income	(206)	(390)
Contributions to Expenditure	(655)	(535)
Total Income	(56,357)	(56,070)
Expenditure		
Repairs and Maintenance	11,771	12,113
Revenue Contribution to Capital	8,993	7,285
Supervision & Management	11,756	12,043
Corporate and Democratic Core	240	301
Rent, Rates, Taxes & Other Charges	14	34
Provision for Bad Debts	300	700
Interest Payable	11,643	11,594
Depreciation	11,640	12,000
Total Expenditure	56,357	56,070
HRA Deficit / (Surplus)	0	0
Housing Revenue Account Balance:		
Opening Balance at 1 April	(2,893)	(2,893)
Deficit / (Surplus) for the year	0	0
Closing Balance at 31 March	(2,893)	(2,893)
Earmarked Reserves:		
Opening Balance at 1 April	(18,100)	(18,100)
Contributions to Earmarked Reserves	3,998	3,998
Closing Balance at 31 March	(14,102)	(14,102)

Medium Term Financial Planning & Savings Targets

Housing has budget areas within both the General Fund (GF) and the Housing Revenue Account (HRA) which is a ring fenced account relating to Income and Expenditure on the Housing Stock and tenants and Leaseholders.

When setting budgets and savings targets medium term considerations are made, specifically in terms of income assumptions from the garage stock. 2017/18 saw significant increases in the charges as part of a two-year strategy to bring in line with similar storage options. This year there is another significant increase and consideration must be made regarding year 19/20 for a suitable strategy.

In the Homelessness area of the service, new additional funding of approximately £400k per year has been allocated to implement and adhere to new regulations within the Homeless Reduction Act. This funding is not confirmed post 2019/20.

The HRA Business Plan covers a 30 year period so the impact of decisions and assumptions made now are clearly visible for the purposes of strategic planning of investment.

Savings Target and Scope

General Fund

Garage income – increase £350k +£70k inflation
Garage Investment – Increase £50k
Garage Officer (Growth Bid) - £40k

Net increase in revenue target - £330k

Housing Revenue Account Business Plan – Significant Changes

1% Rent Reduction approx. (£500k)

Bad Debt Provision Increase – Universal Credit - (£300k)

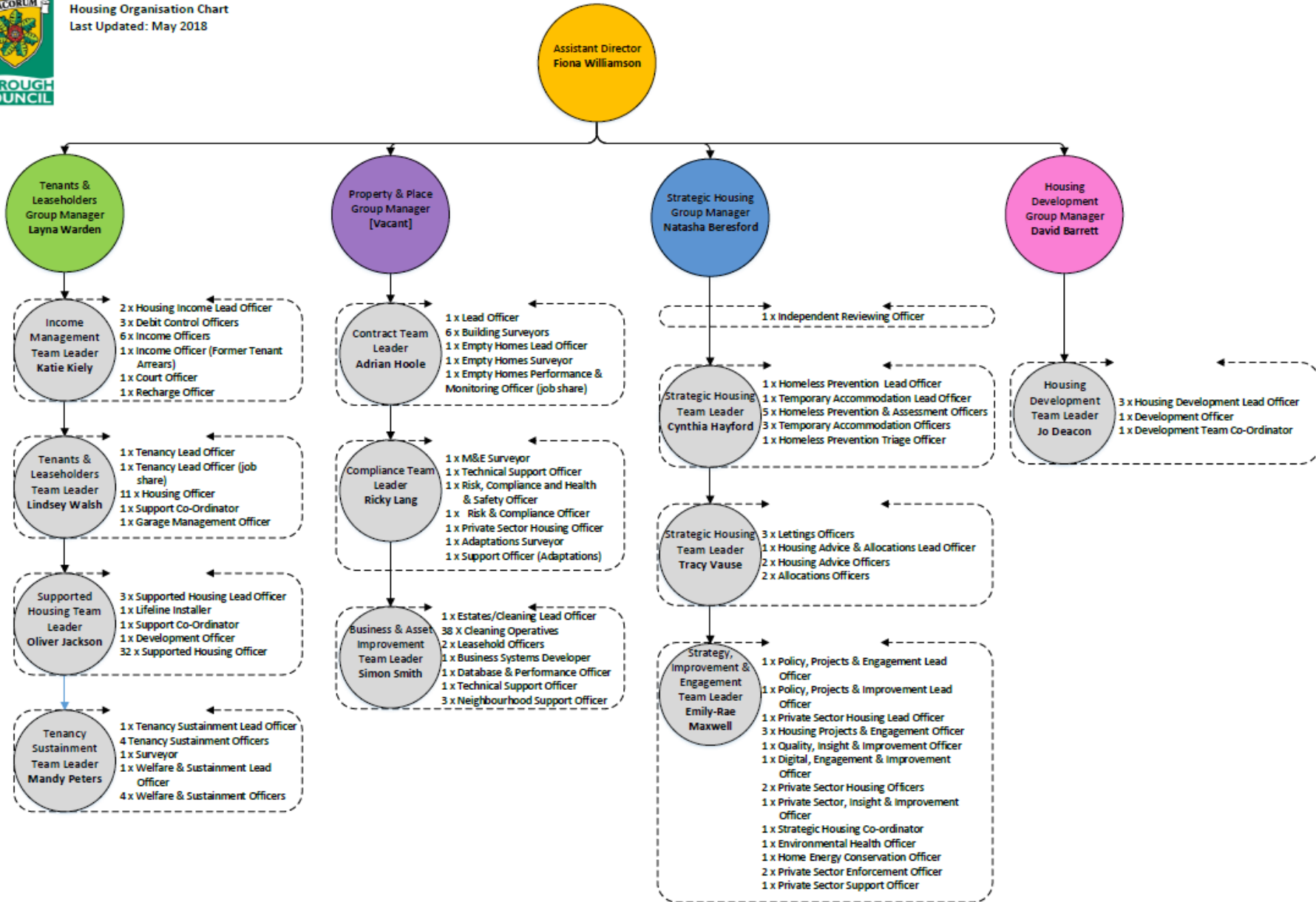
Disposal of Non Traditional Housing Stock - £750k

Termination of arrangement to collect water charges (£200k)

Current Structure - Housing



Housing Organisation Chart
Last Updated: May 2018



Workforce Planning Report

Group 1 – Strategic Housing

Staff turnover and risk	
Recruitment <ul style="list-style-type: none"> • Are there any skills that may prove difficult to recruit? • How are you making these roles more attractive? 	<p>Recruitment to technical roles across the council such as Surveyors and Environmental Health Officers is challenging, often leading to recruitment via temporary agencies, which is costly. SH have had regard to this in relation to the introduction of new Private Sector Enforcement roles and have sought to develop a job role that is effective to meet statutory requirements and support the single point of failure in 1 FTE EHO, the introduction of this role will enable the service to develop staff further within this area and upskill to the level of existing EHO.</p>
Skills development <ul style="list-style-type: none"> • What new skills do you need to deliver service objectives? • Could we develop these in-house? • How are you transferring or developing specialist skills? 	<p>Pre Tenancy Team will be undertaking cross training of staff within the team, as this has been identified as an area of risk with the high turnover of staff within the team. Additional skills and knowledge requirement to meet statutory demands of Private Sector management have been identified and a training plan has been put in place.</p>
Single Points of Failure <ul style="list-style-type: none"> • Are there any single points of failure? • How are you dealing with them? 	<p>As mentioned in point 1, EHO is single point of failure and development of the new PRS Enforcement Officer posts and upskilling will mitigate against risk.</p> <p>Strategic Housing Co-ordinator post, vital role within the service gaps in this post can have a significant service impact. Working with other GM's to ensure consistency in management of these co-ordinators across to include cross training and awareness of different work areas.</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>A number of new Lead Officer posts have been introduced within Strategic Housing. Key team and service plan objectives create the opportunity for Officers and Lead Officers to become involved in leading projects. Additionally new managers across housing have been supported to access ILM training.</p>

Group 2 – Property & Place

Staff turnover and risk	
Recruitment <ul style="list-style-type: none"> • Are there any skills that may prove difficult to recruit? • How are you making these roles more attractive? 	<p>All technical roles continue to be difficult to recruit. Health and Safety qualifications are commanding a premium in the marketplace.</p> <p>Consideration is being given to what options are available to make the roles more attractive.</p>
Skills development <ul style="list-style-type: none"> • What new skills do you need to deliver service objectives? • Could we develop these in-house? • How are you transferring or developing specialist skills? 	<p>Quantity Surveying, Risk management, Fire Risk assessments, Legionella management.</p> <p>Yes with additional training or qualifications</p> <p>Mentoring of staff and a number are undertaking degrees in Construction.</p> <p>Also have established a trainee empty homes surveyor role which will be covered by apprenticeship training levy.</p>
Single Points of Failure <ul style="list-style-type: none"> • Are there any single points of failure? • How are you dealing with them? 	<p>Database officer, Fire Risk Assessor, legionella surveyor.</p> <p>Additional staff are working with the Promaster software and further training will be undertaken to establish some super users of the system.</p> <p>External consultancy support is being used to increase capacity with Fire Risk assessments</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>Invited participation at Team Leaders meetings, mentoring and coaching techniques used to assist Team Leaders to develop.</p> <p>External and internal management training and qualifications.</p>

Group 3 – Tenants & Leaseholders

Staff turnover and risk	
Recruitment <ul style="list-style-type: none"> • Are there any skills that may prove difficult to recruit? • How are you making these roles more attractive? 	<p>There is a good level of demand in most roles within the Tenants and Leaseholder service. The supported Housing Officers have the highest turnover however salary and roles are currently being reviewed which should make these posts more attractive to maintain existing staff levels and recruitment</p>
Skills development <ul style="list-style-type: none"> • What new skills do you need to deliver service objectives? • Could we develop these in-house? • How are you transferring or developing specialist skills? 	<p>A good knowledge of service charges is needed to be able to deliver a review and implementation of this service objective. This can be gathered from other organisations who have already de-pooled charges along with the leaseholder officers and officers in finance.</p> <p>We will develop these skills and knowledge within the Income team to deliver this objective.</p>
Single Points of Failure <ul style="list-style-type: none"> • Are there any single points of failure? • How are you dealing with them? 	<p>The recharges officer was a single point of failure. We will be amending the job title for all Band 9 Officers in the Income team to be consistent. This will allow us to be more flexible with the needs of the service but also ensure that 2 other officers are able to undertake this function if require.</p> <p>We have also reviewed the JD and PS of the Tenants and Leaseholders Coordinator to remove responsibility for mutual exchanges and moving to a smaller home. We have also aligned this role with other co-ordinators in development and Strategic housing.</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>All Team Leaders are responsible for creating their team plan and ensuring that they are focusing on the strategic direction of their teams rather than the day to day operations of the service.</p> <p>4 Lead Officers from Tenants and Leaseholders team have recently completed an in-house Introduction to Management Course. This has improved their confidence and knowledge around managing and leading their team.</p>

Group 4 – Housing Development

Staff turnover and risk	
Recruitment <ul style="list-style-type: none"> • Are there any skills that may prove difficult to recruit? • How are you making these roles more attractive? 	<p>Yes, there is a skills shortage of good quality project managers in housing development.</p> <p>Limited due to salary levels.</p>
Skills development <ul style="list-style-type: none"> • What new skills do you need to deliver service objectives? • Could we develop these in-house? • How are you transferring or developing specialist skills? 	<p>Improved project management skills.</p> <p>Yes, this is our approach</p> <p>Learning and support from our consultant team along with now having a team leader in post</p>
Single Points of Failure <ul style="list-style-type: none"> • Are there any single points of failure? • How are you dealing with them? 	<p>No</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>A new team leader in post who is undertaking management training. Coaching project management skills plus attending formal training events.</p>



Housing Audits Work-stream Review Programme

Work-stream	Stage One	Stage Two	Stage Three
Quarter Two (Jul – Sep)			
Compliance <ul style="list-style-type: none"> • Fire Safety • Legionella • Gas Safety • Asbestos 	<p>The initial stage of a work-stream review involves gathering evidence, useful information and insights that can inform changes to the service area being looked at. Activities may include some, or all, of the following:</p> <ul style="list-style-type: none"> • Consultation with Team Leader; • An audit programme in line with ISO 9001:2015; • Best practice research; • Staff focus group(s); • Horizon scanning; • Consultation with service users; • Customer profiling and data analysis; and • Analysis of spend / current KPIs; and • Assessment of any IT systems that are in use. 	<p>The Strategy, Improvement and Engagement Team works with the service area to agree any proposed changes and how they could work in practice. Stage two includes (where applicable):</p> <ul style="list-style-type: none"> • Development and/or review of procedures; • Development and/or review of policies; • Review of key documents, forms or standard letter templates; • Updates to website pages; and • Planning of any ongoing communications e.g. social media messages, campaigns or internal staff communications. 	<p>A full handover to the team is carried out so that all updated documents can begin to be used in line with any updated procedures.</p> <p>Timescales are agreed for an evaluation to take place which will assess the impact of any changes made as a result of the work-stream review.</p>
Aids and Adaptations			
Quarter Three (Oct – Dec)			
Leaseholder Service			
Anti-Social Behaviour			
Quarter Four (Jan – Mar)			
Start of Tenancy / Sign Up Process			
[TBD]			



Survey of Tenants and Leaseholders 2018

Dacorum Borough Council – Housing Service

1.0 Executive Summary

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1.0 Executive summary

In 2018, Dacorum Borough Council (DBC) housing service conducted the fourth biennial survey of its tenants and leaseholders.

Once again, the overall results indicate a reduction in satisfaction compared with previous years, but the vast majority of tenants and leaseholders continue to be satisfied with most aspects of the service provided.

Overall satisfaction

84.5% of our general needs tenants, 88.4% of our supported housing tenants and 59.8% of leaseholders are satisfied with the overall service they receive from us as their housing landlord.

Quality of the home

80.4% of our general needs tenants, 90.8% of our supported housing tenants and 80.1% of leaseholders are satisfied with the quality of their home.

Neighbourhood

86.9% of our general needs tenants, 93.2% of our supported housing tenants and 79.4% of leaseholders are satisfied with their neighbourhood as a place to live.

Value for Money

87.2% of our general needs tenants, 93.8% of our supported housing tenants and 53.4% of leaseholders are satisfied the service they receive is value for money.

Repairs and Maintenance

66.4% of our general needs tenants, 76.0% of our supported housing tenants and 47.0% of leaseholders are satisfied with the repairs and maintenance service.

Feedback and Influence

69.6% of our general needs tenants, 73.6% of our supported housing tenants and 47.5% of leaseholders are satisfied their views are listened to and we act upon them.

Priorities

Developing new homes to meet local housing need was our tenants' biggest priority, very closely followed by improvements to the planned maintenance programme.

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 2018 the Strategy, Improvement and Involvement team conducted the housing service's biennial satisfaction survey. For the first time, we did not follow Housemark's copyright 'STAR' format, because we wished to remove the 'Neither satisfied nor dissatisfied' option for each question. Residents now express a definite opinion as to whether they feel 'satisfied' or 'dissatisfied', unless they prefer to state that they have 'No opinion'. We believe that this gives greater insight into those areas of the service most in need of additional targeted resources to bring forward improvements. We retained the seven 'core' questions as well as the questions around repairs, in order to make a robust comparison with previous years' results.

The purpose of the survey 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 2018 survey was a combination of a 'sample' telephone survey, face-to-face visits and internet responses available to all those with access to our website. We promoted the survey via housing publications, social media and email newsletters. We also telephoned a randomly generated selection of general needs, supported housing tenants and leaseholders to ask if they would like to take part. We prioritised those for whom we did not have an email address because all others would receive email notification. This process began on 15 January 2018 and finished on 28 February 2018.

Statistical reliability and analysis

This report will present results using the following headings:

- % satisfied = very satisfied + fairly satisfied
- % 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%.

Our housing stock is approximately 10,000 tenanted properties, so a minimum of 940 responses would have given a statistically representative result to an accuracy of +/-3%. We undertook to obtain at least 1,000 tenants' surveys (approx. 10% of the total number) and at least 10% of all leaseholders (approximately 170).

The housing service will continue to use these results and conduct further trend analysis, as well as carrying out *transactional surveys**. 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.

*Our biennial satisfaction survey is a 'perception survey', because we ask for a general overview of satisfaction. Transactional surveys are those carried out within a very short time of a customer using a particular aspect of our service, when we ask about that single experience only.

4.0 Profile of respondents

In total, 1280 surveys were completed, comprising 794 general needs tenants, 246 supported housing and 243 leaseholders.

The survey was actively promoted via the council's social media and e-newsletters. Staff also telephoned a randomly-generated selection of tenants and leaseholders and carried out face-to-face visits at sheltered schemes. Overall, a pleasing 41.5% of tenants' surveys and 48.8% of leaseholder surveys were completed online, showing the success of our drive for digital channel shift. (Our first survey in 2012 generated only an 8% online response.)

5.0 Survey Results

5.1 Core Questions

As in previous years, all tenants and leaseholders were firstly 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:

- 84.5% of our general needs tenants said they were satisfied with the overall service they received. This continues an overall downward trend, but represents only a 2% fall since 2012, when survey methods differed.
- 88.4% of our supported housing tenants said they were satisfied with the overall service they received. This represents a gradual 4% decrease over the same period.

- 59.8% of our leaseholders said they were satisfied with the overall service they received. This compares with 90% of those who responded to the 2016 survey.

5.1.2 Quality of the home

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

- 80.4% of our general needs tenants said they were satisfied with the quality of their home. This is a 4.6% decrease when compared with the 2016 result.
- 90.8% of our supported housing tenants said they were satisfied with the quality of their home. This is a 3% decrease when compared with the 2016 result.
- 80.1% of our leaseholders said they were satisfied with the quality of their home. This compares with 96% of those who responded to the 2016 survey.

5.1.3 Neighbourhood

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

- 86.9% of our general needs tenants said they were satisfied with their neighbourhood as a place to live.

- 93.2% of our supported housing tenants said they were satisfied with their neighbourhood as a place to live.
- 79.4% of our leaseholders said they were satisfied with their neighbourhood as a place to live. This compares with 90% of those who responded to the 2016 survey.

5.1.4 Value for Money

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

- 87.2% of our general needs tenants said they were satisfied their rent provides value for money. This is a 5% decrease when compared with the 2016 results.
- 93.8% of our supported housing tenants said they were satisfied their rent provides value for money. This is a 5% decrease when compared with the 2016 results.
- 53.4% of our leaseholders said they were satisfied their service charges provide value for money. This compares with 79% of those who responded to the 2016 survey.

Tenants' satisfaction that their rent provides value for money has decreased despite the fact that rents have reduced by 1% over each of the last two years and will reduce by a further 1% over the following two years.

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:

- 66.4% of our general needs tenants said they were satisfied with the service they received. This is a 10% decrease when compared with the 2016 results and represents a 9% fall since 2012.
- 76.0% of our supported housing tenants said they were satisfied with the service they received. This is a 12% decrease when compared with the 2016 results and represents a 12% fall since 2012.
- 47.0% of our leaseholders said they were satisfied with the service they received. This compares with 67% of those who responded to the 2016 survey.

More detailed repairs questions were asked later in the survey and the results are reported in section 5.11 of this report.

5.1.6 Feedback and Influence

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:

- 69.6% of our general needs tenants said they were satisfied the council listened to them and their views were acted upon. This is a significant decrease when compared with the 2016 results.
- 73.6% of our supported housing tenants said they were satisfied the council listened to them and their views were acted upon. This is a significant decrease when compared with the 2016 results.
- 47.5% of our leaseholders said they were satisfied the council listened to them and their views were acted upon. This compares with 82% of those who responded to the 2016 survey.

5.2 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

(N.B. 1 and 2 were very closely split and each represent around a third of the overall responses to this question.)

5.3 Cleaning Service

68.5% of our general needs tenants who live in flats said they were satisfied with the cleaning of internal communal areas and 57.4% were satisfied with external areas. This represents a significant decrease since 2016.

85.2% of our supported housing tenants who live in flats said they were satisfied with the cleaning of internal communal areas and 72.0% were satisfied with external areas. Both were a significant decrease when compared with the 2016 results.

55.6% of our leaseholders said they were satisfied with the cleaning of internal communal areas and 40.6% were satisfied with external areas. Both were a significant decrease when compared with the 2016 results.

Satisfaction with our cleaning service had previously improved gradually since 2012

5.3 Internet use

88.8% of our general needs tenants, 51.7% of our supported housing tenants and 86.8% of our leaseholders use the internet, with most of these using it daily. This shows a growing trend, particularly amongst our supported housing tenants. In 2016 only 30.9% of supported housing tenants who responded to the survey had internet access.

Of those who used our website, 91.7% of general needs tenants, 91.5% of supported housing tenants and 82.3% of leaseholders were satisfied that it is a source of useful information.

Survey Results (continued)

5.4 Transparency of charging

For the first time, we asked our tenants whether they were satisfied that their service charges provide value for money. We separated basic rent from 'extra' services such as cleaning, communal lighting and lift maintenance in April 2017.

71.4% of general needs tenants and 87.5% of supported housing tenants felt that their service charges provide value for money.

5.6 Communication and Contact

Whilst 45.9% of general needs tenants stated that our website was one of their three preferred methods of finding out about council services and events, nearly a third (32.1%) preferred our magazine News and Views and more than a quarter (27.0%) 'sending or receiving a letter'.

Amongst supported housing tenants, News and Views was the most popular (42.7%), closely followed by 'face to face with a council officer' (41.9%) and 'sending or receiving a letter' (35.7%).

5.7 Specialised services

5.7.1 Supported Housing

Dacorum Borough Council's supported housing service achieves excellent standards, having recently once again achieved the CHS Three Star accreditation. The service is currently undergoing review, so it is important to understand our tenants' perceptions around the extra support they receive.

Our supported housing service-specific questions asked tenants' opinions on the following:

Having choice and control over the support I receive: 91.6% satisfied

The frequency of contact with my supported housing officer: 89.9% satisfied

The overall performance of my supported housing officer: 91.8% satisfied

Knowing where to obtain help and information: 93.3% satisfied

Being able to manage and live more independently in my own home: 99.1% satisfied

These levels of satisfaction are consistently higher than those expressed about the housing service overall.

5.7.2 Leaseholders

Dacorum Borough Council owns approximately 1,700 leasehold flats, around 60% of which are occupied by the leaseholder and the remainder let to private tenants. Nearly nine out of ten of those responding to the survey (87.9%) live in their own flat.

In an effort to encourage leaseholders to become more engaged with the housing service, we asked questions around involvement as well as their perception of the service they receive from our Service Charges Officers.

Our leaseholders tend to prefer our website or sending/receiving an email as a way of obtaining information about council services and events. 88.8% of those responding to the survey use the internet, mostly every day. Three in ten state that News and Views or sending/receiving a letter is one of their preferred methods.

Only around four in ten of our leaseholders had contacted the Leasehold Services Team in the last 12 months. These respondents were asked how satisfied they were with the following:

The ease of contacting the Leasehold Services Team: 61.7% satisfied

The usefulness of the information received: 55.4% satisfied

The helpfulness of staff when dealing with the query: 62.6% satisfied

The overall performance of the Leasehold Services Team: 59.1% satisfied

Survey Results (continued)

5.7.2 Leaseholders (continued)

Leaseholders were also asked about their understanding of the various charges resulting from their lease. 72% of those responding to the survey stated that they already knew what was included in their Ground Rent and Service Charges.

When asked whether they would have any interest in leaseholder information events, the responses were as follows:

Leaseholder Forum – regular information-sharing meetings: 38.9%

Group meeting including Q&A session with a representative from the Leaseholder Advisory Service: 43.1%

Regular Leaseholder email newsletters: 67.0%

Regular Leaseholder satisfaction surveys: 64.7%

These results show that approximately two thirds of leaseholders would have some interest in dedicated email newsletters and satisfaction surveys for leaseholders.

5.8 Repairs and Maintenance

69.7% of general needs tenants, 69.3% of supported housing tenants and 43.4% of leaseholders said that we had carried out a repair within the past year. These respondents were asked a series of questions around their satisfaction with the most recent repair carried out at their home.

5.8.1 General Needs

- 81.8% were satisfied with being told when workers would call (no change)
- 83.9% were satisfied with being able to make an appointment (-2%)
- 71.8% were satisfied with the time taken before work started (-8%)
- 81.4% were satisfied with the speed of completion of work (-0.5%)
- 93.5% were satisfied with the attitude of the workers (+0.5%)
- 83.5% were satisfied with the overall quality of work (+1.5%)
- 91.9% were satisfied that workers kept dirt and mess to a minimum (no change)
- 73.6% were satisfied their repair had been done right first time (+0.6%)
- 81.1% were satisfied with the contractors doing the job they expected (-2.9%)
- 81.0% were satisfied with the repair service they received on this occasion (no change)

The time taken before work starts and doing the repair 'right first time' are areas where tenants tend to be less satisfied than with the service overall.

5.8.2 Supported Housing

- 88.4% were satisfied with being told when workers would call (-10%)
- 84.8% were satisfied their ability to make an appointment (-10%)
- 75.2% were satisfied with the time taken before work started (-10.8%)
- 88.4% were satisfied with the speed of completion of work (-3.6%)
- 94.5% were satisfied with the attitude of the workers (+2.5%)
- 87.7% were satisfied with the overall quality of work (+1.7%)
- 90.9% were satisfied that workers kept dirt and mess to a minimum (-5%)
- 82.8% were satisfied their repair had been done right first time (-1.24%)
- 88.3% were satisfied with the contractors doing the job they expected (-1.7%)
- 86.5% were satisfied with the repair service received on this occasion (-0.5%)

These levels of satisfaction exceed those recorded in the earlier 'core' question asked of all tenants. This seems to indicate that those tenants who have used the repairs service in the past year are more satisfied with the service delivered than the overall perception would suggest. Nevertheless, satisfaction has decreased in almost every category apart from a small improvement in 'attitude of workers' and 'quality of work'.

The time taken before work starts is an area where supported housing tenants tend to be less satisfied than with the service overall.

Survey Results (continued)

6.0 Analysis and Recommendations

5.8.3 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%)

Whilst these figures show lower satisfaction than in previous years, only 105 leaseholders reported that they had had a repair on their block. Changes to survey methodology may mean that results could have been adversely affected by dissatisfied

leaseholders at a small number of blocks where major works are being carried out. Further analysis could be undertaken to see whether this is the case, but would be likely to incur disproportionate cost for little benefit.

6.0 Analysis

Overall the results of the biennial satisfaction survey show the housing service is delivering a good service to our tenants and leaseholders. There has been a drop in perceived satisfaction since 2016, but this may be accounted for by the fact that the survey was publicised extensively on our social media channels.

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

Overall there has been a significant increase in the number of supported housing tenants using the internet. There is also a very significant shift towards respondents completing the survey online.

6.1 Recommendations (Agreed by HSMT and TLC – going to H&COSC on 4 July)

- Investigate continuing fall in satisfaction figures for the repairs service
- Continue to take steps to improve internet access, particularly amongst our older tenants
- Take steps to understand the reasons for a significant fall in satisfaction with the cleaning service and allocate resources for improvement
- Communicate to tenants around how we listen to their views and act upon them.
- Continue to develop the website as a source of useful information for tenants and leaseholders.
- Review our service to leaseholders.

6.2 Areas of success

- ✓ Overall satisfaction remains very high, with more than eight out of ten tenants (85.4%) expressing satisfaction with our service as their housing landlord.
- ✓ Almost every supported housing tenant responding to the survey (99.1%) was satisfied with 'Being able to manage and live more independently in their own home'.
- ✓ Significant numbers of tenants and leaseholders responded to our request to complete the survey online, showing the success of our drive for digital channel shift.
- ✓ Ability to access the internet has increased very significantly, particularly amongst supported housing tenants, showing the success of our free tablet courses.



Report for:	Housing Overview and Scrutiny Committee
Date of meeting:	05 September 2018
Part:	1
If Part II, reason:	

Title of report:	Fire Safety Policy
Contact:	Cllr Margaret Griffiths, Portfolio Holder for Housing Ricky Lang, Compliance and Mechanical and Electrical Contracts Team Leader
Purpose of report:	<ol style="list-style-type: none"> 1. To provide members with an opportunity to comment on the proposed attached fire safety policy 2. This policy will outline our approach to managing fire safety in properties that are owned and managed by DBC's housing service
Recommendations:	<ol style="list-style-type: none"> 1. For members to provide comments on the fire safety policy 2. For members to note the growing focus on the fire safety industry following the Grenfell Tower incident 3. For members to comment on the approach set out in the proposed revised fire policy
Period for post policy/project review:	Review of the Council's performance in relation to the fire safety policy to be undertaken 12 months after implementation
Corporate objectives:	<p>Clean Safe and enjoyable environment</p> <ul style="list-style-type: none"> • Ensure the safety of all people living, working in or visiting properties owned by the housing service; • Ensure alignment and adherence to current legislation and government policy on fire safety; and • Provide an overview of our approach to ensuring fire safety within our properties.
Implications:	<p><u>Financial</u></p> <p>To meet the commitments set out in the policy and ensure compliancy the Council may require additional contracts to be awarded. This will be managed in line with existing budgets</p>

<p>'Value for money' implications</p>	<p>and staff resourcing.</p> <p><u>Value for money</u></p> <p>When awarding contracts, the Council will use a framework that has been procured in accordance with the EU public procurement legislation. The Council will carry out a compliant tender process using both price and qualitative criteria. This ensures that the Council does not look solely at the lowest priced contractor, but takes into consideration other aspects of the requirement to ensure true value for money.</p>
<p>Risk implications</p>	<p>Risk register is provided to members on a quarterly basis</p>
<p>Community Impact Assessment</p>	<p>Community Impact Assessment carried out</p>
<p>Health and safety Implications</p>	<p>The fire safety policy is in line with the corporate approach to health and safety</p>
<p>Consultees:</p>	<p>Fiona Williamson, Assistant Director Housing</p> <p>Mark Gaynor, Director Housing</p> <p>Housing Senior Management Team</p> <p>Hertfordshire Fire Service</p>
<p>Background papers:</p>	
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	<p>FRA – Fire Risk Assessment</p>

1. Introduction

- 1.1. The Council has always been committed to ensuring the safety of our tenants and leaseholders and the revised fire safety policy will allow us to achieve this, especially in blocks of flats.

2. Context

- 2.1. The Grenfell Tower incident has not changed the Council's approach to fire safety, only reinforced and refocused it. The Safety in Communal Areas Policy is already enforced and Fire Risk Assessment's (FRA's) are commissioned, but the revised policy ensures every block of flats is assessed in an agreed time frame and also introduces new commitments to electrical testing and a higher specification for fire detection in dwellings.

3. Staffing and Resourcing

- 3.1. The Compliance Team has recently expanded with the addition of a Support Officer to co-ordinate the existing fire safety contracts. A Compliance Officer dedicated to fire safety is also in place and is qualified to undertake FRA's. Additional contracts will be required to achieve a higher level of compliancy; the management of these contracts should be realised within the current structure.

4. Legislation

- 4.1. Under the Housing Act 2004 and the Regulatory Reform (Fire Safety) Order 2005, we have a responsibility to ensure certain safety standards are met and adhered to.
- 4.2. The Grenfell Enquiry is ongoing and the Council will keep abreast of any changes and react accordingly, especially if there are modifications to The Building Regulations 2000 Approved Document Part B (Fire Safety).

5. Next Steps

- 5.1. The policy has been reviewed by Herts Fire Service, who also attend a quarterly fire safety group meeting hosted by the Council. This provides additional professional support to any decision making around fire safety. A work stream review project plan is also being undertaken that focuses on compliance; fire safety is included within this review.

6. Conclusion

- 6.1. The implementation of this revised policy commits the Council to providing measures that will enhance the fire safety of our buildings and provide a safer environment for the individuals that reside within them.



Fire Safety Policy

Last reviewed August 2018

1.0 Fire safety policy

overview

This policy is managed and adhered to by the housing service. This policy will be reviewed regularly to ensure alignment with government legislation, guidance and good practice.

Contents

1.0 Policy overview

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3.0 Links to other corporate strategies and policies

4.0 Legislation

1.1 Introduction

As a landlord, Dacorum Borough Council (DBC) sees the health and safety of people living, working in or visiting our properties as a priority.

Under the Housing Act 2004 and the Regulatory Reform (Fire Safety) Order 2005, we have a responsibility to ensure certain safety standards are met and adhered to. This policy will outline our approach to managing fire safety in properties which are owned and managed by DBC's housing service.

1.2 Aim(s) of the policy:

The aims of this policy are to;

- Ensure the safety of all people living, working in or visiting properties owned by the housing service;
- Ensure alignment and adherence to current legislation and government policy on fire safety; and
- Provide an overview of our approach to ensuring fire safety within our properties.

1.3 Links to Council's corporate aims:

This policy supports the council's corporate priorities which are set out in ['Delivering for Dacorum – Corporate Plan 2015-2020'](#).

1.4 Equality and diversity

The council is committed to promoting equality of opportunity in housing services and has procedures in place to ensure that all Applicants and Tenants are treated fairly and without unlawful discrimination.

1.5 Policy Statement(s)

We ensure that all required properties have an up to date fire risk assessment (see 2.2).

We carry out annual servicing checks to all properties with gas installations and appliances. Tenants occupying our properties must allow access for these checks (see 2.3).

We enforce a 'no tolerance' approach in order to ensure fire safety in communal areas (see 2.4).

We offer up to date guidance on evacuation plans for tenants living in our communal blocks in the event of a fire (see 2.5).

We will carry out a phased programme of updates to fire detection equipment in our properties (see 2.6).

We ensure that staff are trained to the appropriate level to ensure competency in their role (see 2.7).

There is guidance available for tenants and leaseholders on all aspects of fire safety (see 2.8).

We liaise regularly with Hertfordshire Fire Services to ensure fire safety concerns are addressed effectively (see 2.9).

2.0 Fire safety policy detail

Priority Category 3 (E.g. low rise blocks of flats)	Once every 5 years
Priority Category 4 (E.g. blocks of flats without internal communal areas)	As required (low risk)

If at any point you suspect a gas leak, you should immediately call the National Grid **0800 111 999** to report this.

Leaseholders are responsible for making sure their own boiler and gas appliances are safe and our partners, SunRealm, offer a discounted rate for this service to council leaseholders. More information on this is available on our [website](#).

2.1 Building Regulations and Equipment

We ensure that our properties are safe for anyone living, visiting or working in them. We will ensure that, to the extent appropriate, premises are equipped with fire detectors, alarms and sufficient firefighting equipment. Any equipment provided will be easily accessible, simple to use and indicated by clear signs. All equipment will be maintained effectively and in good repair to ensure efficient working order.

We enforce a 'no tolerance' approach (see 2.4) to ensure that routes to emergency exits as well as the exits themselves are kept clear at all times to allow quick and safe evacuations to take place when required.

2.2 Risk Assessments

We ensure effective planning, control and monitoring of preventative and protective measures to address fire risk in DBC owned and managed properties. All communal blocks will receive an updated fire risk assessment as follows:

Priority Category 1 (E.g. high rise blocks of flats and large supported schemes)	Annually
Priority Category 2 (E.g. medium rise blocks of flats and dispersed supported schemes)	Once every 3 years

The fire risk assessment will be reviewed earlier in the event of:

- An incident or 'near miss'; or
- Any works or new processes which impact the means of escape or alarm system.

We will ensure that once the assessment has been carried out or reviewed, the following information will be recorded:

- Significant findings of assessment or review;
- Measures which have been or will be taken to remove or reduce the risk from fire; and
- Any group of persons identified by the assessment as being specifically at risk.

This will be done as soon as it practicable after the assessment has been carried out.

2.3 Gas and Electricity Safety

DBC has a legal requirement to ensure that all properties we own with gas installations and appliances comply with the Gas Safety (Installation and Use) Regulations 1998.

As a landlord, we are legally obliged to check any gas installations and service appliances which fall under our responsibility on an annual basis. Tenants are required to meet their tenancy agreement by allowing us access to their home in order for these checks to be carried out.

Whenever a property becomes vacant, we ensure that it has received an up-to-date electrical safety certificate before it is re-let. Wherever possible, all redundant wiring will also be safely removed. Any electrical installations in communal areas are inspected and tested on a 5-yearly basis. In line with the Electrical Safety Council's most recent guidance, we will also ensure that a qualified electrician carries out periodic inspections and electrical tests at least every 5 years.

2.4 Communal Areas and Lofts

A number of our properties come with shared use of communal areas. These may include:

- Entrance and communal landings;
- Lounges (in supported housing schemes);
- Stairways and balconies;
- Shared gardens and access paths.

As a landlord, we have a responsibility to ensure that these areas are kept safe and that residents can exit the building quickly and safely in the case of an emergency. To achieve this we ask that residents keep communal areas completely clear of their belongings or waste and take a 'zero tolerance' approach to enforcing this.

Smoking and/or vaping is not permitted in any internal communal areas, or within 10 metres of any doors or windows. Tenants and leaseholders must not use items to prop open communal fire doors.

2.0 Fire safety policy detail

Loft spaces within blocks of flats are not to be used for the storage of possessions or accessed by tenants unless you have requested access and written permission has been given by the housing service. Entering any loft or roof space or storing things here may cause damage to the insulation, cause a fire risk or pose a hazard to staff carrying out repairs and maintenance in these areas.

2.5 Evacuation Plan for Communal Blocks

The safety of residents living in our communal blocks is important to us. We ensure that up to date fire safety guidance which is tailored to the type of block you live in, is readily available. These provide you with advice on how to act in the event of a fire if you live in:

- [A block of flats with a lift;](#)
- [A block of flats without a lift;](#)
- [A supported housing scheme;](#) or
- [A temporary accommodation property.](#)

2.6 Fire detection in dwellings

We understand that effective fire detection equipment is crucial to ensuring quick and safe escape from a property in the event of a fire. The following information describes the standards we meet in terms of fire detection equipment on properties owned and managed by DBC.

Houses and flats

- All tenants given the opportunity to have fire detection installed to an LD3 standard; and
- Properties will be upgraded to LD2 when they become empty or a rewire is required.

Flats in high rise blocks and supported housing schemes

- All properties will be upgraded, at minimum, to an LD2 fire detection system (phased programme).

LD3 refers to smoke detection covering escape routes e.g. hallways and landings. LD2 refers to smoke detection covering escape routes and high risk areas e.g. hallways, landings, living room and kitchen.

Tenants must not tamper with or remove any fire detection equipment in their homes (e.g. smoke detectors, sprinklers etc.) and should carry out regular tests to ensure they are working. If you would like to know when your property is due for an upgrade, please email compliance@dacorum.gov.uk.

2.7 Staff Training

All staff that are involved in any way with fire risk assessments or fire prevention actions, receive training every three years, to a suitable and appropriate standard by a competent person. This ensures that necessary tasks can be undertaken effectively and proficiently.

2.8 Guidance for tenants

Guidance regarding fire safety in the home is offered to tenants when they sign up to their new tenancy. This guidance is available on our [website](#).

There are also a number of [fire safety guidance](#) documents available on central government's website, covering numerous aspects of fire safety, including some specific guidance for vulnerable groups.

Fire safety concerns can be reported as a repair [online](#) or by phone **0800 018 6050**.

A repair reported that is considered to be causing a health and safety risk will be treated as an emergency and carried out within 4 hours of it being reported.

If you are planning on carrying out an alteration or improvement to your home, you must [request permission](#) for this. This allows us to ensure that any work is being carried out appropriately and is keeping the health and safety of your household, your neighbours and any visitors to your home in mind.

2.9 Liaison with Fire Services

As a local authority, we work closely and meet regularly with a number of public services e.g. the police and fire services as part of the Dacorum Community Safety Partnership. This is where local issues can be discussed and addressed, including fire-related crime.

Hertfordshire Fire Services also offer free ['safe and well' visits](#) to your home, where they will check existing smoke detectors are correctly sited and working, as well as offer advice and guidance on all aspects of fire safety.

2.10 Roles and Responsibilities

Operational responsibility for DBC's Housing Service adherence to this fire safety policy lies with the Assistant Director for Housing. Overall accountability lies with the Chief Executive of Dacorum Borough Council.

Responsibility for carrying out the programme of fire risk assessments and maintaining up to date records of this falls to the Risk, Compliance and Health & Safety Officer. The Compliance, Mechanical & Electrical Team Leader oversees and holds accountability for this.

All employees of DBC have a responsibility to, where safe and possible to do so, reduce, remove and/or report hazards that present a risk of fire occurring.

3.0

Links to other corporate documents

This policy links to and should be read in conjunction with the following policies and strategies:

- Safety in Communal Areas Policy
- Gas Safety Policy
- Solid Fuel Policy
- Alterations & Improvement Policy
- DBC Tenancy Agreement
- DBC Tenants Handbook

4.0

Legislation

The legislation listed below will be taken into consideration when implementing this policy:

- Housing Act 1985
- Gas Safety (Installation and Use) Regulations 1998
- The Building Regulations 2000 Approved Document B (Fire Safety)
- Housing Act 2004: Part 1
- Regulatory Reform (Fire Safety) Order 2005
- Equalities Act 2010
- General Data Protection Regulation (GDPR)