



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 4 September 2019 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 (Vice-Chairman)
Councillor Mrs Bassadone
Councillor England
Councillor Imarni (Chairman)
Councillor Mahmood
Councillor Pringle
Councillor Arslan

Councillor Durrant
Councillor Johnson
Councillor Oguchi
Councillor Hollinghurst
Councillor Barry
Councillor Freedman

For further information, please contact Corporate and Democratic Support

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

None.

6. QUARTER 1 BUDGET MONITORING REPORT (Pages 3 - 12)

7. QUARTER 1 HOUSING PERFORMANCE REPORT (Pages 13 - 80)

8. QUARTER 1 CHILDREN SERVICES AND COMMUNITY SAFETY PARTNERSHIP, CUSTOMER SERVICES, THE OLD TOWN HALL, COMMUNICATIONS AND COMMUNITY PARTNERSHIPS PERFORMANCE REPORT (Pages 81 - 84)

9. HERTFORDSHIRE YEAR OF CULTURE 2020 (Pages 85 - 97)

10. HOUSING STRATEGY (Pages 98 - 137)

11. WORK PROGRAMME (Pages 138 - 140)



AGENDA ITEM:

SUMMARY

Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	4 September 2019
PART:	1
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 1 2019/20
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 2019/20 as at Quarter 1 for the: <ul style="list-style-type: none"> • General Fund • Housing Revenue Account • Capital Programme
Recommendations	That Committee note the financial position for the Council for 2019/20 as at Quarter 1.
Corporate objectives:	Delivering an efficient and modern council.
Implications:	<u>Financial</u> This report outlines the financial position for the Council for 2019/20 and so summarises the financial implications for service decisions expected to be 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 2019/20 and in so doing quantifies the financial risk associated with service decisions expected to be made for the financial year.
Community Impact Assessment	The content of this report does not require a Community Impact Assessment to be undertaken.

Health And Safety Implications	There are no Health and Safety implications arising from this report.
Consultees	The position reported within this report has been reviewed and discussed with relevant Council Officers.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account MRP- Minimum Revenue Provision

1. Introduction

1.1 The purpose of this report is to present the Council's forecast outturn for 2019/20 as at the 30 June 2019. The report covers the following budgets with associated appendices:

- General Fund - Appendix A. A pressure against budget of £121k is forecast.
- Housing Revenue Account (HRA) - Appendix B. A surplus of £391k is forecast.
- Housing and Community Capital Programme - Appendix C. Budget re-phasing to future years of £245k is forecast and outturn is broadly on budget.

2. General Fund Revenue Account

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

2.2 Appendix A provides an overview of the General Fund forecast outturn position. The forecast position includes areas of both under and overspend. There is a net overall pressure of £121k, less than 1% of the net cost of services budget.

The table below outlines the service areas with a significant financial pressure:

Scrutiny Committee	Key Financial Pressure	Description
Housing and Community	£190k	Garage Income
Finance and Resources	£130k	Fleet vehicle Maintenance
Strategic Planning and Environment	£105k	Planning
Strategic Planning and Environment	£90k	Commercial Waste Income

2.3 Corporate items

There is a combination of additional government grant income and a reduction in expenditure forecast to yield a benefit of £332k against core funding budgets. These include:

- Increased new burdens funding of £117k, including £100k relating to the Revenues and Benefits service. This funding is not ring-fenced for a specific use and has therefore been treated as core funding.

- The Minimum Revenue Provision (MRP) is a minimum amount which a Council must charge against its revenue budget each year for the financing of capital expenditure which has been initially funded by borrowing. The MRP is £165k lower than budgeted. This is as a result of a combination of reduced capital spend against budget in financial year 2018/19 and a technical review of accounting treatment. This is a one- off benefit in 2019/20.
- Additional income from the HRA of £50k. This arises from work on void garden clearances previously carried out by Osborne and now undertaken by Clean, Safe and Green. As such, there is no resulting additional cost to the HRA.

2.4 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	16,382	16,364	(18)	(0.1%)
Housing & Community	537	614	77	14.3%
Strategic Planning and Environment	8,467	8,850	383	4.5%
Total	25,386	25,828	442	1.7%
Investment Property	(4,317)	(4,306)	11	(0.3%)
Core Funding	(21,070)	(21,402)	(332)	1.6%
Contribution (to)/ from General Fund Working Balance	(1)	120	121	

2.5 The following section provide an analysis of the projected outturn and major budget variances for Housing and Community Scrutiny Committee area.

3. Housing and Community

Housing and Community	Current Budget £000	Forecast Outturn £000	Variance	
			£000	%
Employees	3,920	3,831	(89)	(2.3%)
Premises	886	696	(190)	(21.4%)
Transport	18	18	0	0.0%
Supplies & Services	1,288	1,254	(36)	(2.6%)
Transfer Payments	55	55	0	0.0%
Income	(5,575)	(5,185)	390	(7.0%)
Earmarked Reserves	(55)	(55)	0	0.0%
Total	537	614	77	14.3%

3.1 Employees - £89k underspend against budget

There are small forecast staffing underspends across Housing and Community relating to vacant posts that total £89k.

3.2 Premises - £190k underspend against budget

The forecast underspend relates to the ongoing upkeep and maintenance costs for the Garages service. A full stock condition survey has been commissioned to determine the current state of the garage stock. The results of the survey are expected in the autumn of 2019, and a revised maintenance programme will be developed and reported to members. In the interim, where the stock condition survey highlights urgent maintenance requirements these works are being commissioned.

3.3 Income - £390k pressure against budget

The forecast pressure relates to the Garage service income not being achieved and is a continuation of 2018/19 position. Void rates continue at around 30%. An ongoing garage strategy will be developed once the stock condition survey has been completed.

4. Housing Revenue Account (HRA)

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

4.2 The projected HRA balance at the end of 2019/20 is a surplus of £391k. A balanced outturn position for the HRA can be achieved by either increasing (in the case of an overall surplus) or decreasing (in the case of an overall deficit) the final revenue contribution to capital for the HRA. This will be a decision for Members to take once the final outturn position for 2019/20 is confirmed early in 2020/21.

4.3 Dwelling rents - £139k overachievement of income

The forecast overachievement of income includes:

- £82k overachievement of rental income due to budget expectations on new build sites being set prudently in advance of allocations and rent levels being agreed.
- £48k reduction in the contribution required to subsidise housing management at sheltered schemes.

4.4 Supervision and Management - £405k underspend against budget

The forecast underspend against budget includes:

- £330k relating to vacancies across the service. Recruitment to these vacancies is currently underway.

5. Capital Programme

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

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

The current budget is the original budget approved by Cabinet in February 2019, plus approved amendments.

The 'rephasing' column refers to projects where expenditure is still expected to be incurred, but will now be in 2020/21 rather than 2019/20 ('slippage'), or conversely, where expenditure planned initially for 2020/21 has been incurred in 2019/20 ('accelerated spend').

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 £000	Rephasing £000	Revised Budget £000	Forecast Outturn £000	Variance	
					£000	%
Housing & Community	6,429	(245)	6,184	6,190	6	0.1%
GF Total	6,429	(245)	6,184	6,190	6	0.1%
HRA Total	43,845	(795)	43,050	43,050	0	0.0%
Grand Total	50,274	(1,040)	49,234	49,240	6	0.0%

5.2 General Fund Major Variances

There is projected rephasing on the General Fund of £245k in 2019/20, with outturn broadly on budget.

The projected rephasing to future years includes:

- Line 131: slippage of £245k on CCTV Equipment Refresh. The tender for this work is underway, with the work expected to begin in November. It is therefore estimated that only half of the budgeted expenditure will take place in 2019/20.

5.3 Housing Revenue Account Major Variances

There is projected rephasing on HRA of £795k and a forecast balanced outturn position.

The projected rephasing to future years includes:

- Line 192: accelerated spend of £185k on Martindale. The scheme is progressing well and further spend has been brought forward from 2020/21.
- Line 198: slippage of £749k on Bulbourne. The site is owned by the Parish Council and prior to any purchase, Secretary of State approval is required to relocate an allotment to a different location on the site. These authorisations can take from between 6 to 24 months to process. Until authorisation has been given and it is clear the scheme is truly viable, the acquisition is on hold.

- Line 203: accelerated spend of £339k on Gaddesden Row. The purchase of the land has taken place earlier than originally anticipated.
- Lines 204, 205 and 206: slippage of £520k on Randalls Ride, Garage Sites and Wilstone. These schemes have not progressed as quickly as anticipated due to resourcing issues which are due to be resolved imminently.

The forecast balanced outturn position includes:

- Line 191: underspend of £393k on the budget for New Build General Expenditure. This underspend offsets against other under and overspends across the programme.
- Line 194: underspend of £1.2m on Stationers Place. The full contingency for the scheme was not required.
- Lines 196 and 197: overspend of £577k on Swing Gate Lane. Delays to the scheme have incurred further costs that are still to be finalised. Final account negotiations are due to commence shortly.
- Line 200: overspend of £900k on Eastwick Row. The purchase of the land had not been included in the budget for this scheme and will be funded through the underspend on the New Build General line (line 191).




Dacorum Borough Council

Appendix A

Revenue Budget Monitoring Report for June 2019 (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	2,198	852	(1,346)	4,672	2,366	(2,306)	16,382	16,364	(18)
Housing and Community	154	(408)	(562)	422	(258)	(680)	537	614	77
Strategic Planning and Environment	530	1,358	828	2,291	2,536	245	8,467	8,850	383
Net Cost of Services	2,882	1,802	(1,080)	7,385	4,644	(2,741)	25,386	25,828	442
Other Items									
Investment Property	(149)	(60)	89	(2,049)	(1,908)	141	(4,317)	(4,306)	11
Investment Income	(16)	(47)	(31)	(47)	45	92	(188)	(188)	0
Interest Payments and MRP	81	0	(81)	242	237	(5)	970	805	(165)
Parish Precept Payments	0	0	0	816	811	(5)	816	816	0
Government Grants	(182)	(549)	(367)	(545)	(1,211)	(666)	(2,179)	(2,296)	(117)
Taxation (Council Tax and Business Rates)	(1,356)	1,741	3,097	(4,069)	5,159	9,228	(16,276)	(16,276)	0
Surplus / Deficit on Provision of Services	(1,622)	1,085	2,707	(5,652)	3,133	8,785	(21,174)	(21,445)	(271)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(351)	(21)	330	(1,053)	199	1,252	(4,213)	(4,263)	(50)
Net Movement on General Fund Working Balance	1,281	2,866	1,585	1,796	7,976	6,180	(1)	120	121

 Housing Revenue Account 2019/20 Outturn Revenue Budget Monitoring Report				
	Adjusted Budget £000	Outturn £000	Variance £000	%
Income:				
Dwelling Rents	(52,536)	(52,675)	(139)	0.3%
Non-Dwelling Rents	(102)	(102)	0	0.0%
Tenants Charges	(1,626)	(1,644)	(18)	1.1%
Leaseholder Charges	(487)	(487)	0	0.0%
Interest and Investment Income	(435)	(435)	0	0.0%
Contribution towards Expenditure	(645)	(555)	90	-14.0%
Total Income	(55,831)	(55,898)	(67)	0.1%
Expenditure:				
Repairs & Maintenance	12,068	12,089	21	0.2%
Supervision & Management	12,783	12,378	(405)	-3.2%
Rent, Rates, Taxes & Other Charges	35	95	60	171.4%
Interest Payable	11,558	11,558	0	0.0%
Provision for Bad Debts	975	975	0	0.0%
Depreciation	12,625	12,625	0	0.0%
HRA Democratic Recharges	307	307	0	0.0%
Revenue Contribution to Capital	5,480	5,480	0	0.0%
Total Expenditure	55,831	55,507	(324)	-0.6%
Transfer to / (from) Housing Reserves	0	0	0	0.0%
HRA Deficit / (Surplus)	0	(391)	(391)	
Housing Revenue Account Balance:				
Opening Balance at 1 April 2019	(2,892)	(2,892)	0	
Deficit / (Surplus) for year	0	(391)	(391)	
Proposed Contributions to Reserves	0	0	0	
Closing Balance at 31 March 2020	(2,892)	(3,283)	(391)	

CAPITAL PROGRAMME HOUSING AND COMMUNITY FOR JUNE 2019

APPENDIX C

Scheme	Budget Holder	Original Budget £	Prior Year Slippage £	Current Budget £	Rephasing £	Revised Budget £	YTD Spend £	Projected Outturn £	Projected Over / (Under) £
General Fund									
Housing and Community									
Procurement and Contracted Services									
129 Rolling Programme - CCTV Cameras	Ben Hosier	25,000	0	25,000	0	25,000	0	25,000	0
130 Alarm Receiving Centre	Ben Hosier	0	33,627	33,627	0	33,627	0	33,627	0
131 CCTV Equipment Refresh	Ben Hosier	490,000	0	490,000	(245,000)	245,000	0	245,000	0
		515,000	33,627	548,627	(245,000)	303,627	0	303,627	0
People									
135 Verge Hardening Programme	Matt Rawdon	350,000	(106,063)	243,937	0	243,937	5,805	243,937	0
136 Storage Facility at Grovehill Adventure Playground	Matt Rawdon	0	25,000	25,000	0	25,000	0	25,000	0
137 Capital Grants - Community Groups	Matt Rawdon	20,000	0	20,000	0	20,000	0	20,000	0
		370,000	(81,063)	288,937	0	288,937	5,805	288,937	0
Strategic Housing									
14 Affordable Housing Development Fund	David Barrett	1,629,000	2,062,567	3,691,567	0	3,691,567	1,425,835	3,691,567	0
15 Northend and Westerdale (Garage Development)	David Barrett	370,000	1,407,359	1,777,359	0	1,777,359	275,114	1,782,975	5,616
Wood House - Office Space Fit Out	David Barrett	0	0	0	0	0	10,372	0	0
145 Temporary Accommodation - creation of new units	David Barrett	90,000	32,711	122,711	0	122,711	78,617	122,711	0
		2,089,000	3,502,637	5,591,637	0	5,591,637	1,789,939	5,597,253	5,616
Total: Housing and Community General Fund		2,974,000	3,455,201	6,429,201	(245,000)	6,184,201	1,795,744	6,189,817	5,616

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CAPITAL PROGRAMME HOUSING AND COMMUNITY FOR JUNE 2019

APPENDIX C

Scheme	Budget Holder	Original Budget £	Prior Year Slippage £	Current Budget £	Rephasing £	Revised Budget £	YTD Spend £	Projected Outturn £	Projected Over / (Under) £	
Housing Revenue Account										
Housing and Community										
Property & Place										
182	Planned Fixed Expenditure	Alan Mortimer	12,000,000	0	12,000,000	0	12,000,000	800,167	12,000,000	0
183	Pain/Gain Share (Planned Fixed Expenditure)	Alan Mortimer	0	0	0	0	0	283,854	0	0
184	M&E Contracted Works	Alan Mortimer	700,000	0	700,000	0	700,000	164,614	700,000	0
185	Communal Gas & Heating	Alan Mortimer	3,000,000	0	3,000,000	0	3,000,000	342,535	3,000,000	0
186	DBC Commissioned Capital Works	Alan Mortimer	(439,505)	3,420,524	2,981,019	0	2,981,019	446,374	2,981,019	0
187	Special Projects	Alan Mortimer	146,000	767,853	913,853	0	913,853	0	913,853	0
			15,406,495	4,188,377	19,594,872	0	19,594,872	2,037,544	19,594,872	0
Strategic Housing										
191	New Build - General Expenditure	David Barrett	(326,953)	5,750,715	5,423,762	0	5,423,762	5,775	5,030,596	(393,166)
192	Martindale	David Barrett	8,221,449	2,021,510	10,242,959	184,516	10,427,475	1,404,688	10,427,475	0
193	Kylna Court (Previously known as Wood House)	David Barrett	0	0	0	0	0	(17,695)	84,744	84,744
194	Stationers Place / Apsley Paper Mill	David Barrett	3,895,519	2,193,192	6,088,711	0	6,088,711	221,959	4,920,462	(1,168,249)
195	Able House	David Barrett	0	0	0	0	0	16,051	0	0
196	Swing Gate Lane	David Barrett	0	0	0	0	0	35,700	296,373	296,373
197	Swing Gate Lane Conversion	David Barrett	0	0	0	0	0	104,972	280,298	280,298
198	Bulbourne	David Barrett	800,000	34,656	834,656	(748,937)	85,719	0	85,719	0
199	Coniston Road	David Barrett	60,000	39,200	99,200	(15,557)	83,643	10,141	83,643	0
200	Eastwick Row	David Barrett	120,000	11,529	131,529	0	131,529	26,143	1,031,529	900,000
201	St Margaret's Way	David Barrett	400,000	41,148	441,148	0	441,148	0	441,148	0
202	Paradise Fields	David Barrett	150,000	5,739	155,739	(34,071)	121,668	24,938	121,668	0
203	Gaddesden Row	David Barrett	100,000	(7,668)	92,332	339,168	431,500	13,325	431,500	0
204	Randalls Ride	David Barrett	120,000	0	120,000	(60,000)	60,000	0	60,000	0
205	Garage Sites - New Build Developments	David Barrett	500,000	0	500,000	(400,000)	100,000	0	100,000	0
206	Wilstone	David Barrett	120,000	0	120,000	(60,000)	60,000	0	60,000	0
			14,160,015	10,090,021	24,250,036	(794,881)	23,455,155	1,845,997	23,455,155	0
Totals: Housing Revenue Account			29,566,510	14,278,398	43,844,908	(794,881)	43,050,027	3,883,541	43,050,027	0
Totals			32,540,510	17,733,599	50,274,109	(1,039,881)	49,234,228	5,679,285	49,239,844	5,616



AGENDA ITEM:

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	4th September 2019
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:	1. To update the Committee on the Performance of the Housing Service - Quarter 1 2019/20 2. To inform the Committee on the progress of the 2019/20 Housing Service Plan and Operational Risk Register
Recommendations	That the Committee note the Performance Report, Service Plan and Operational Risk Register
Corporate objectives:	Affordable Housing – the provision of good quality affordable homes, by investing in existing stock and developing new.
Implications:	<u>Financial</u> All areas of the service are subject to Monthly Budget Monitoring Meetings with the Housing Revenue Account (HRA) Financial Accountant. Budget Reporting is quarterly to Housing and Communities Overview and Scrutiny 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	Housing Operational Risk Register details the risks associated with the management of the housing service.

Equalities Implications	Community Impact Assessments are developed whenever there is a requirement to change or create a new policy or procedure or significant change to service delivery.
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Mark Gaynor – Corporate Director, Housing and Regeneration Alan Mortimer – Group Manager Property and Place Natasha Beresford – Group Manager Strategic Housing Layna Warden – Group Manager Tenants and Leaseholders David Barrett – Group Manager, Housing Development
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>	In consultation with staff and members of the Tenants & Leaseholder Committee, a set of performance indicators are agreed, approved by the Portfolio Holder for Housing. These indicators are monitored monthly and reported to the HCOSC quarterly. In addition, there are suites of contractual performance indicators 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 and appendices:	TLC – Tenants & Leaseholder Committee SIE – Strategy, Improvement and Engagement Team CMT – Corporate Management Team TAM – Total Asset Management IT – Introductory tenancy UC – Universal Credit CA – Citizens Advice DWP – Department for Work and Pensions CPN – Community Protection Notice HRA – Housing Revenue Account TAM – Total Asset Management ASB – Anti-Social Behaviour HMO – Houses in Multiple Occupation

1.0 Introduction

- 1.0.1 This report details the performance of the Housing Service during the first quarter of 2019/20, against a raft of performance indicators. Annually, at the end of the financial year, there is a review of all performance indicators. Targets must remain challenging, but realistic and reflective of any external factors, such as the introduction of Universal Credit. Performance indicators are contained in Quarterly report extracted from Rocket, the performance-reporting tool, in Appendix A
- 1.0.2 In this financial year, the performance indicators for the key to key times on empty homes have been reported separately, into general needs, sheltered accommodation, generally let to those over 60 and adapted properties, adapted for individuals with a disability. The rationale for change is to provide stakeholders with improved levels of information and to enable decisions to be made regarding changes to process, or to monitor supply and demand for each type of property.
- 1.0.3 The report also details the Housing Service Plan and Operational Risk Register. The Service Plan and Risk Register have quarterly reviews 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 reduce the potential of the risk occurring, various mitigations are in place to reduce the likelihood or severity of occurrence. The Service Plan and Risk Register are contained at Appendix B.

2.0 Housing Performance Report – Q1 2019/20

- 2.0.1 Appendix A shows performance against the 'Service Critical' performance indicators for the 1st Quarter of 2019/20.
- 2.0.2 **Performance Highlights:** The performance of the lifeline call service has continued to improve, following a dip in performance in the last quarter of the previous financial year. The decline in performance followed the implementation of a new software system and the technical issues have now been resolved, which is reflected in the positive performance, with 97.66 of all calls being answered within 60 seconds.
- 2.0.3 Repairs and improvement programmes are being delivered with high levels of customer satisfaction, quality levels and within target timescales. All emergencies were attended within the 4 hour time limit.
- 2.0.4 Rent collection has exceeded the anticipated levels and the team are working hard to support those on Universal credit who are getting into arrears due to the timescale for the first payment to be made, so that any arrears can be reduced as soon as possible.
- 2.0.5 The licencing of Houses in Multiple Occupation (HMO) continues to increase with both the number which are licenced and applications for licencing, rising since last year. The team have provided support and guidance to a number of landlords to ensure the standard of accommodation provided meets the appropriate legislative requirements.

- 2.0.6 Satisfaction with medium level Anti Social Behaviour (ASB) increases has shown an increase from 67% in Quarter 4 last year to 83% in the first quarter of this year. Additional information is provided to complainants at the outset of cases, to manage their expectations in respect of the proportionate measures that can be taken to support those who are victims of ASB.
- 2.0.7 **Performance challenges:** The number of people being supported by the Homeless team continues to rise, with many of the cases having complex needs, which often results in a requirement for an enhanced level of support through the process and additional officer time as a result. This is illustrated in the year on year comparisons, where in June 2018, 3 cases were accepted for a duty to house, whereas in June 2019, 8 cases were accepted, and in respect of prevention, in June 18, 10 people were prevented from becoming homeless, whereas this figure had risen to 16 in June 2019.
- 2.0.8 The empty homes key-to key times have been reported separately for the different categories of work and the Council continues to include all properties within the reported figures, so that year on year comparisons can be undertaken. The performance has shown a slight improvement in the key to key times for the general needs, sheltered and adapted properties, but improvements are still required to bring these within target.
- 2.0.9 The review of the empty homes process is underway and changes to the management of the functions and creating more generic roles, will provide further resilience in the teams, so that key to key times are reduced.

3.0 Housing Service Plan & Operational Risk Register

- 3.0.1 The 2019/20 Housing Service Plan and Operational Risk Register are contained in Appendix B and provide an update on progress against the various service objectives and an update on the operational risks.

CMT Review & Sign-off of Service Plan

Required Consultations ('X' for all that apply)

Required Consultations (must be completed before CMT submission)		
Area	Date of Review	Any Issues / Comments/Concerns from Consultee/areas of shared objectives
Planning, Development & Regeneration		Shared objectives: New Build programme, Growth and Infrastructure
Housing		
ICT & People		
Finance		
Legal & Democratic Services		
Environmental, Resident & Regulatory Services		Shared Objectives: ASB and Enforcement activities
Finance, Commercial Assets & Property Development, Revenues Benefits and Fraud, Procurement & Compliance		Shared Objectives: Garage strategy & Investment planning



HousingHousing

Service Plan

Period of the Plan	2019/20
Services: Housing	<ul style="list-style-type: none">• Strategic Housing• Property & Place• Tenants & Leaseholders• Housing Development

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Strategic Priorities

Council Strategic Priorities & Service Objectives

Priorities	Service objectives (outcome focused)	Barriers to overcome
Ensuring economic growth and prosperity	<p>Where possible work with local based suppliers to deliver works to the Housing Service contained within the TAM 5 year benchmarking review</p> <p>Branching Out Initiative to support tenants back into work to reduce dependence of benefits</p>	<p>OJEU procurement regulations need to ensure fair treatment of suppliers from all areas within the EU and care taken not to introduce any bias.</p> <p>Often circumstances behind work options are complex and input from external agencies is required to support positive outcomes</p>
Affordable Housing	<p>Essentially the focus of the whole service is aimed at improving the quality and availability of affordable homes with a specific focus on those in greatest housing need.</p> <p>Whole service Supported housing Project to assess the ongoing viability and use of the sheltered units in line with the allocations policy, feedback from open days, demand, supply, external funding, specialist use,, layout, size of units, desirability and net present value in order to consider possible re-designation or re-provision.</p>	<p>Requirement to obtain demographic data externally to supplement the internal sources of demand and supply data. Consideration of the impact of external support funding or grants</p> <p>Conclude the review of the new Strategic Tenancy Strategy in line with the Localism Act and gain formal approval prior to implementation.</p>

	<p>Strategic Tenancy Strategy to obtain formal approval and implement</p> <p>Continue to work with partner agencies, HCC and other districts to target intervention in the approach to street homeless maximising the benefits of the grant funding</p> <p>Undertake the 5 year benchmarking review of the Total Asset Management Contract in line with the contract provisions to ensure the contract remains fit for purpose and is delivering the strategic and operational objectives</p> <p>Improve the scope and range of services available through frameworks to provide resilience in the event of contractor collapse and to enable market testing of various works elements</p> <p>Work with Strategic Planning and Development Control on the Local Plan to maximise opportunities for social housing development and delivery on larger sites.</p>	<p>Increasing numbers of street homeless and complex cases at presentation, with limited support from Community Mental Health teams or Adult care services</p> <p>SWOT analysis undertaken and delivery on a set of key objectives to be resolved in advance of the year 5 review as the decision on the year 4 contract extension has been deferred, subject to satisfactory completion of defined objectives.</p> <p>Ongoing high levels of demand across the sector for all compliance related functions especially fire safety engineers, fire risk assessors, and specialist contractors who are able to complete works. Also issues with material testing have created problems with the specification of internal fire doors.</p>
A clean, safe & enjoyable environment	Compliance & Health & Safety cross cutting project to embed the approach to safety	Changes in testing of materials and increased legislative requirements are ongoing and will require an agile approach to

	<p>within the housing portfolio in respect of the physical assets and the occupiers.</p> <p>Window cleaning and cleaning service to continue to review of the delivery model and market test window cleaning options for the service.</p> <p>Conclude the amendments to the corporate approach ASB case management obtain approval and embed within the service.</p> <p>Analysis of pre-tenancy engagement and during the early stages of tenancy, to assess effectiveness in sustaining tenancies.</p>	<p>ensure that any actions undertaken are appropriate.</p> <p>Improved systems and data in order to effectively manage the compliance are essential.</p> <p>Some changes to the delivery model already implemented, but additional monitoring required to maintain quality. Align frequency of cleans with service charges apportionment method.</p> <p>Involvement of external agencies, including the police, CMHT, voluntary sector and Herts mediation service therefore important to maintain and develop strong working relationships</p> <p>Limited data currently available. Ongoing action.</p>
<p>Delivering an efficient and modern council</p>	<p>Tender the contract to procure new management arrangements for the Elms</p> <p>Increase the use of evidence led decision-making and support the service to embed improvement recommendations.</p>	<p>Consideration of the impact on voluntary sector partners in respect of a potential change in provider and any impact on the strategic objectives</p>

	<p>Civica, Inform and Orchard to be used to improve reporting on key areas of service. Use of new customer portals to reduce telephone demand to be promoted</p> <p>Review approach to Leaseholder management and service charges, including incorporating recommendations from the work stream review. Consult and implement charging structure arrangements for 19/20 and produce a policy to clarify approach</p> <p>Trial suitable Off Site & Modern Methods of Construction and continue to work with neighbouring districts and registered providers to ensure any economies of scale and knowledge sharing are realised.</p>	<p>Review the fitness for purpose of the various systems in use and the need for training to use the information effectively.</p> <p>Work with Corporate Transformation team to ensure projects are delivered in line with any corporate ICT development work.</p> <p>Leasehold work stream review findings presented to the engaged leaseholders and action agreed.</p>
<p>Building strong and vibrant communities</p>	<p>Extend the scope of the PRS Service, in line with Fitness for Human Habitation Act legislation and the Private Rented Housing Strategy</p>	

Service Objectives into Action

All service areas

Service Objectives:					
Review of Supported housing provision to determine future use, investment and re-development options.					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Analyse the information obtained at the Open Days and system data on demand and supply for each scheme including any preferences for either category of sheltered property. 	<ul style="list-style-type: none"> July 2019 	<ul style="list-style-type: none"> Supported Housing Team Leader 	<ul style="list-style-type: none"> Impact unknown until review concluded and options identified 	<ul style="list-style-type: none"> The information will be used to identify any schemes for re-designation, improvement, remodelling and to target investment to meet the demand 	<ul style="list-style-type: none"> Complete Information from open days is used to influence the rating of schemes following FFT report. 70 properties will move from sheltered to General needs and 37 re-designated back to sheltered following research completed by the SH team and approved at SH project group in July.
<ul style="list-style-type: none"> Review of the allocations policy to include financial thresholds for 	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Housing 	<ul style="list-style-type: none"> Potential for an increase rental income 	<ul style="list-style-type: none"> A reduction in void periods and increased revenue, plus more people 	<ul style="list-style-type: none"> Portfolio Holder decision for Allocations Policy amendments has

<p>capital savings, consideration of the option for a 10% increase above target rent and the incentives to move to a smaller home.</p>		<p>representatives (Supported Housing, Tenancy & Independent Reviewing Officer)</p>	<p>to be generated</p>	<p>moving to a smaller more suitable property for their housing need</p>	<p>been completed. Final call in period for decision is 16 August 2019. Pre-tenancy work stream review has been scheduled for commencement in September 2019.</p> <ul style="list-style-type: none"> • An incentive will be introduced for moving into sheltered housing through the revised 'Support to Move scheme' • The Rent and Service Charges policy has been updated & currently waiting for approval and includes the 10% tolerance • Discussions taking place on capital savings threshold
<ul style="list-style-type: none"> • Conclude the assessment of the Cat 2 sheltered schemes and develop options to improve the use and fitness for purpose of the schemes 	<ul style="list-style-type: none"> • June 2019 	<ul style="list-style-type: none"> • Group Manager Property & Place, Group Manager Development, Team Leader Supported Housing 	<ul style="list-style-type: none"> • Investment will be profiled to align with available budgets 	<ul style="list-style-type: none"> • Investment targeted on those schemes with highest viability. 	<ul style="list-style-type: none"> • Assessment of sheltered schemes received from consultants. Further analysis and data review being undertaken to refine findings further. • Report provided by FFT to Project group in July 19. Additional

					information required to ensure categories are accurate
<ul style="list-style-type: none"> Assess the viability of a new sheltered scheme on the Leverstock Green site 	<ul style="list-style-type: none"> May 2019 	<ul style="list-style-type: none"> Team Leader supported Housing, Group Manager Development 	<ul style="list-style-type: none"> Viability will be assessed based on development budgets 	<ul style="list-style-type: none"> New build unit numbers may increase on the site, dependant on the outcome of the viability assessment. 	<ul style="list-style-type: none"> This will be completed following assessment of existing schemes in partnership with Dacorum Supported Housing Board

All service areas

Service Objectives:					
<ul style="list-style-type: none"> Compliance and Health and Safety Project -. Overall risk management approach towards the allocation, use and decommissioning or disposal of housing stock 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
Review of allocations policy to include considerations around the appropriateness of accommodation for tenants with vulnerabilities	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Pre-tenancy Team Leader Strategic Housing& Housing representatives (Homelessness, Supported Housing, Tenancy Sustainment & Tenancy) 	<ul style="list-style-type: none"> No impact identified 	<ul style="list-style-type: none"> A risk-based approach will be undertaken to consider the appropriateness of allocations. 	<ul style="list-style-type: none"> Pre tenancy work stream review programmed for commencement in September 2019. Allocations Policy PH decision pending call in end 16 August 2019. Moving to a Smaller Home report due to for discussion at HSMT 12 August 2019.

<ul style="list-style-type: none"> • Stock Condition information and compliance data reconciliation, including surveys for communal areas, to be migrated onto appropriate system to enable improved accessibility of information to all staff 	<ul style="list-style-type: none"> • September 2019 	<ul style="list-style-type: none"> • Team Leader Compliance 	<ul style="list-style-type: none"> • Costs contained within existing budgets 	<ul style="list-style-type: none"> • Improved awareness and access to information upon which to manage H&S within the stock and liaise with the Fire Service on matters such as Personal emergency evacuation plans where appropriate. 	<ul style="list-style-type: none"> • Suitable system options being investigated as part of new normal review, including proof of concept project.
<ul style="list-style-type: none"> • Enhance training for all staff within the service to improve understanding of their responsibilities in respect of H&S 	<ul style="list-style-type: none"> • July 2019 	<ul style="list-style-type: none"> • Team Leader Compliance 	<ul style="list-style-type: none"> • Training budget allocated 	<ul style="list-style-type: none"> • Staff understanding of their role and the management of risks in relation to the housing service 	<ul style="list-style-type: none"> • Asbestos awareness training completed. • New training packages now on DBC system being reviewed to determine if further or additional training required for key staff
<ul style="list-style-type: none"> • Assess all new build developments for construction risks, ongoing maintenance and liaise with housing management to understand any design elements 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Team Leader Development, Team Leaders for planned works, Team Leader for repairs and Team Leader Tenants and Leaseholders 	<ul style="list-style-type: none"> • No additional impact 	<ul style="list-style-type: none"> • Collaboration on future designs will improve the ongoing management of tenancies once occupied. 	<ul style="list-style-type: none"> • Housing Development Design Guide and Employers Requirements have been reviewed and updated by the Housing Development Team and are currently being reviewed by Property and Place

to avoid, reduce ASB or neighbour disputes on higher density sites.					
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All service areas

Service Objectives:					
HRA Empty homes Project to reduce key to key times and improve rental income					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Review of the end-to end process to reduce the key to key timescale 	<ul style="list-style-type: none"> June 2019 	<ul style="list-style-type: none"> Group Manager Property and Place & Pre Tenancy Team Leader Strategic Housing 	<ul style="list-style-type: none"> Reduction in void rent loss – minimal impact on MTFS 	<ul style="list-style-type: none"> Reduction in key to key times 	<ul style="list-style-type: none"> Key to key KPI's have been split to provide greater transparency over reporting. Monthly meetings with P&P GM/Team Leaders to agree commentary for KPI reporting. Pre-Tenancy work stream review to commence in September 2019. Project delayed to coincide with proposed changes in P&P structure and changes to TAM contract delivery with OPSL
<ul style="list-style-type: none"> Ensure benchmarking data is consistent with reporting methodologies 	<ul style="list-style-type: none"> April 2019 	<ul style="list-style-type: none"> Team Leader SIE 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Consistent reporting structure 	<ul style="list-style-type: none"> Biennial survey includes core Housemark STAR questions to enable benchmarking with organisations via Housemark. The survey

adopted in other organisations					will be conducted with tenants in the 4 th quarter.
<ul style="list-style-type: none"> Adapted properties – review of how best to use previously adapted properties and improve the process for allocation 	<ul style="list-style-type: none"> August 2019 	<ul style="list-style-type: none"> Team Leaders Planned Works and Strategic Housing 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Improved use of adapted stock and more streamlined process for allocating 	<ul style="list-style-type: none"> Key to key KPI's have been split to provide greater transparency over reporting. Monthly meetings with P&P GM/Team Leaders to agree commentary for KPI reporting. Pre-Tenancy work stream review to commence in September 2019.
<ul style="list-style-type: none"> Analysis of rechargeable works and properties returned in poor condition to inform decisions around cyclical tenancy management visits 	<ul style="list-style-type: none"> March 2020 	<ul style="list-style-type: none"> Lead Officer Empty Homes 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Reduction in properties returned in very poor condition – improved times and opportunity to provide additional support to vulnerable tenants 	<ul style="list-style-type: none"> Analysis work ongoing to inform policy and procedure changes

Strategic Housing

Group Manager: Natasha Beresford

Service Objective: Development of a Private Rented Housing Strategy and respond to legislative changes					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Develop a strategy that outlines the approach and management of the Private Sector Housing in the Borough 	<ul style="list-style-type: none"> January 2020 	<ul style="list-style-type: none"> Strategic Housing Group Manager and Private Rented Sector Team Leader , plus input from ASB, Community Safety, Property & Place and Planning/Building control 	<ul style="list-style-type: none"> Team Leader post created to manage the service and ensure strategy delivered. 	<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"> Pending stock condition survey to be undertaken in Q3.
<ul style="list-style-type: none"> Fitness for Human Habitation Act – training and develop appropriate processes to deal with cases in the PRS 	<ul style="list-style-type: none"> August 2019 	<ul style="list-style-type: none"> Strategic Housing Group Manager and Private Rented Sector Team Leader 	<ul style="list-style-type: none"> May increase enforcement activity and fines 	<ul style="list-style-type: none"> Improved understanding the impact of the legislative requirements and delivery of appropriate enforcement actions 	<ul style="list-style-type: none"> Private Sector Toolkit to support all work strands are in final stages of approval and completion. New PRS Enforcement panel approved at Cabinet July 2019.
<ul style="list-style-type: none"> Continue to work to identify HMO's, 	<ul style="list-style-type: none"> April 2020 	<ul style="list-style-type: none"> Private Sector Team Leader 	<ul style="list-style-type: none"> Potential for increased 	<ul style="list-style-type: none"> Increased awareness of the 	<ul style="list-style-type: none"> Increased communication and awareness

<p>using internal information sharing protocols and raising public awareness</p>			<p>licence revenue</p>	<p>location of licenced and unlicensed HMO's within the Borough</p>	<ul style="list-style-type: none"> • Identification of unauthorised HMO's has increased and no of licensed properties also increased. • New HMO policy approved at Cabinet July 2019. • Increase income as a result of HMO licensing. • New Website page developed to meet new licensing structure.
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Service Objectives:					
Strategic Tenancy Strategy					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Consolidate and conclude the Strategic Tenancy Strategy following engagement with registered providers 	<ul style="list-style-type: none"> August 2019 	<ul style="list-style-type: none"> Independent Reviewing Officer 	<ul style="list-style-type: none"> The purpose of this policy is to streamline services for all residents of the Borough and has the potential to generate income from advertising and management revenue. 	<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"> Strategy approved at Cabinet July 2019.

Service Objectives:					
Procure new Elms management contract					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Present options appraisal to members and undertake the procurement project in conjunction with legal and procurement colleagues 	<ul style="list-style-type: none"> July 2019 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Independent Reviewing Officer 	<ul style="list-style-type: none"> The impact will be dependent upon the successful service provider 	<ul style="list-style-type: none"> Clearly defined roles and responsibilities for the management of the asset and operational management of the hostel 	<ul style="list-style-type: none"> Agreed August 2019, new 1 year contract to be granted from April 2020, to enable further in-depth appraisal to be completed.
<ul style="list-style-type: none"> Support the transfer arrangements, if appropriate and monitor the transition and ongoing performance 	<ul style="list-style-type: none"> April 2020 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Independent Reviewing Officer 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Ongoing monitoring of the performance and management of the arrangement 	<ul style="list-style-type: none"> Agreed August 2019, new 1 year contract to be granted from April 2020, to enable further in-depth appraisal to be completed.

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?	Quarter 1 Update
<ul style="list-style-type: none"> Follow up actions arising from the work stream reviews to be completed 	<ul style="list-style-type: none"> October 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"> Included in the budget 	<ul style="list-style-type: none"> Improvements will be aligned with the outputs identified in the work stream reviews 	<ul style="list-style-type: none"> Leasehold work stream review actions were approved by TLC in July and an action plan is being taken forward by Group Manager Property & Place Pre-tenancy work stream review will be taking place in Q3-Q4.
<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 2020 	<ul style="list-style-type: none"> Strategy Improvement and Engagement Team Leader, Policy, Projects and Improvement Lead Officer 	<ul style="list-style-type: none"> No impact 	<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 to communicate with tenants. 	<ul style="list-style-type: none"> Ongoing.
<ul style="list-style-type: none"> Utilise the audit programme to 	<ul style="list-style-type: none"> March 2020 	<ul style="list-style-type: none"> Strategy Improvement 	<ul style="list-style-type: none"> No Impact 	<ul style="list-style-type: none"> Using the internal audit 	<ul style="list-style-type: none"> In addition to the in depth work stream

highlight recommendations		and Engagement Team Leader, Policy, Projects and Improvement Lead Officer		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.	reviews. Spotlight audits are being introduced Q3 to enable trouble shooting on specific services within a service area.
<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"> No Impact 	<ul style="list-style-type: none"> This will be used to form the basis of satisfaction 	<ul style="list-style-type: none"> Actions against the previous biennial STAR survey are being tracked and recorded in a housing wide action plan.

Service Objectives:

Implementation of Homelessness Reduction Act and Rough Sleeper Initiative

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Agree the delivery mechanism with St Albans and the role and scope of any outreach 	<ul style="list-style-type: none"> June 2019 	<ul style="list-style-type: none"> Homeless Prevention & Assessment Team Leader Group Manager 	<ul style="list-style-type: none"> Ensure effective management of existing resources and grant funding 	<ul style="list-style-type: none"> Joint working with St Albans and increased resource to address street homeless 	<ul style="list-style-type: none"> Portfolio Holder decision pending call in 16 August 2019, final decision approval Rough Sleeper count undertake July 2019 to support initiative.

		Strategic Housing, Independent Reviewing Officer and(input from Procurement in relation to OJEU process)			<ul style="list-style-type: none"> • SLA developed and pending approval August 2019 with Hightown. Recruitment for staff pending.
<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"> • October 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 and to inform budget setting 	<ul style="list-style-type: none"> • Appropriate planning for service and ensuring service demands are met. 	<ul style="list-style-type: none"> • Ongoing as part of budget setting process and considering future resourcing requirements.

Property & Place

Group Manager: Alan Mortimer

Service Objectives:					
Complete the 5-Year benchmarking review of the Total Asset Management Contract with Osborne 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?	Quarter 1 Update
<ul style="list-style-type: none"> Undertake the five year benchmarking review of the whole contract including the financial model and rates 	<ul style="list-style-type: none"> June 2019 	<ul style="list-style-type: none"> Group Manager Property and Place 	<ul style="list-style-type: none"> Minimal as the improvement programmes are tailored to match the available budget. 	<ul style="list-style-type: none"> Agreement on the base costs for the remainder of the contract including the option of implementing a simplified cost mechanism for leaseholder recharge on Section 20 works 	<ul style="list-style-type: none"> Review completed Presented to Scrutiny and Cabinet Contract revisions being developed and agreed prior to legal amendments
<ul style="list-style-type: none"> Undertake a SWOT analysis of the key deliverables to assess if these still align with Corporate objectives 	<ul style="list-style-type: none"> June 2019 	<ul style="list-style-type: none"> Group Manager Property and Place 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Focused investment in areas to align with Corporate objectives and priorities – possible removal or reduction of 	<ul style="list-style-type: none"> Undertaken as part of benchmarking review – completed Presented to Scrutiny and Cabinet Comments and observations being incorporated into discussions and

				some TAM activities undertaken by Osborne	proposed contract amendments <ul style="list-style-type: none"> Climate change agenda item to be assimilated into changes
<ul style="list-style-type: none"> Realign structure of Property and Place to maximise the contract management of Osborne and all contractors working on behalf of the Council – include skills analysis and retention of qualified staff 	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Group Manager Property and Place 	<ul style="list-style-type: none"> No Impact 	<ul style="list-style-type: none"> Improved understanding of roles and responsibilities and reduction in duplication. 	<ul style="list-style-type: none"> Realignment proposal drawn up Informal restructure implemented and in progress based on above Further refinements being developed ahead of formal restructure consultation in late September/early October

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?	Quarter 1 Update
<ul style="list-style-type: none"> Training to all areas of the service to increase overall knowledge and awareness of 	<ul style="list-style-type: none"> Ongoing but to ensure recording of training is undertaken 	<ul style="list-style-type: none"> Team Leader Compliance and M&E contracts 	<ul style="list-style-type: none"> Contained within budget 	<ul style="list-style-type: none"> Improved management and knowledge of the Health and Safety risks 	<ul style="list-style-type: none"> New HR system and on-line training records are live, so H&S training records can be included once fully commissioned.

the procedures that are required under the Fire Strategy, Legionella strategy and Asbestos Management Plan	on the new HR management system				
<ul style="list-style-type: none"> Ensure all Health and Safety documentation relating to tenants are provided in the sign up packs or available through links to the website. 	<ul style="list-style-type: none"> November 2019 	<ul style="list-style-type: none"> Team Leader Compliance and M&E contracts/ Lead officer SIE 	<ul style="list-style-type: none"> Contained within budget 	<ul style="list-style-type: none"> Increased awareness of individual and corporate responsibilities in relation to the management of H&S 	<ul style="list-style-type: none"> Working though the sign up packs to incorporate new documents relating to key H&S messages.
<ul style="list-style-type: none"> Consolidate all H&S information onto the management systems to enable better management information reporting. 	<ul style="list-style-type: none"> January 2020 	<ul style="list-style-type: none"> Team Leader Compliance and M&E contracts 	<ul style="list-style-type: none"> Contained within budget 	<ul style="list-style-type: none"> Improved Management Information reporting 	<ul style="list-style-type: none"> Ongoing, but systems review being undertaken to consider options.

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?	Quarter 1 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 2019 	<ul style="list-style-type: none"> Group Manager Property and Place & 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"> Completed
<ul style="list-style-type: none"> Obtain Portfolio Holder approval for direct awards through established frameworks so that there is additional resilience in the event of the failure any of the main contractors. 	<ul style="list-style-type: none"> June 2019 	<ul style="list-style-type: none"> Team Leader Contracts and Team Leader Compliance and M&E 	<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 money is being achieved. 	<ul style="list-style-type: none"> Approval obtained for specialist and additional projects in compliance areas Frameworks call off approved and initial projects instructed Can be extended to further projects/awards if required

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?	Quarter 1 Update
<ul style="list-style-type: none"> Window cleaning service market test to establish delivery model 	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Team Leader Assets 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Dependent upon outcome of market test the window cleaning will improve 	<ul style="list-style-type: none"> Window cleaning project in progress Feedback to date very positive
<ul style="list-style-type: none"> Provide detailed information to model the impact on service charges to the tenants and leaseholders. 	<ul style="list-style-type: none"> July 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"> Completed for cleaning and electric lighting These now both de-pooled Electric billing costs now based on accurate data from meter reads/Npower show a 113% increase and cleaning a 48% increase in actual costs eligible for recovery
<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"> October 2019 	<ul style="list-style-type: none"> Team Leader Assets 	<ul style="list-style-type: none"> Minimal any impact to be included within budget 	<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"> ongoing liaison with the development team. No new units in Q1

Group 3 – Tenants & Leaseholders

Group Manager: Layna Warden

Service Objectives:					
Conclude the development of the Corporate ASB policy and case management					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFs	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Complete the actions identified to provide a joined up service model for the management of ASB across all tenures 	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Group Manager Tenants and Leaseholders Team Leader 	No Impact	<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"> The ASB policy is being presented at Cabinet in September. Proposal for Tenancy Officers to use CPNs to be taken to CMT 3rd September.
<ul style="list-style-type: none"> All procedures, templates and guidance will be reviewed and updated and rolled out 	<ul style="list-style-type: none"> October 2019 	<ul style="list-style-type: none"> Tenants and Leaseholders Team Leader 	No Impact	<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"> Procedure building has started with the SIE team and looking at creating a tool kit to support officers with low level cases

<ul style="list-style-type: none"> Organise training for officers on new process 	<ul style="list-style-type: none"> October 2019 	<ul style="list-style-type: none"> Tenants and Leaseholders Team Leader 	No Impact	<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"> Training set for 3rd October between ASB team, T&L and EH
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Service Objectives:

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?	Quarter 1 Update
<ul style="list-style-type: none"> Data cleansing (Red Olive) to be costed for undertaken 	<ul style="list-style-type: none"> June 2018 	<ul style="list-style-type: none"> Group Manager Tenancy and Leasehold 	<ul style="list-style-type: none"> No Impact 	<ul style="list-style-type: none"> More accurate information on the Housing Management system 	<ul style="list-style-type: none"> New Orchard contract manager has been appointed and initial conversation take place.

to make sure the system has accurate information					
<ul style="list-style-type: none"> Commission Income Analytics to identify a more targeted approach to rent income and roll out training to the income team 	<ul style="list-style-type: none"> December 2019 	<ul style="list-style-type: none"> Income Team Leader 	<ul style="list-style-type: none"> Already included in the budget 	<ul style="list-style-type: none"> Ability to target income collection and reduce the time taken interrogating records. 	<ul style="list-style-type: none"> PO has been raised and initial contact made with project manager. Conference call between Housing and Orchard representatives to take place on 15th August and time scale for roll out drawn up.
<ul style="list-style-type: none"> Review of current modules and those in development to migrate as many staff onto Orchard Classic 	<ul style="list-style-type: none"> June 2019 	<ul style="list-style-type: none"> Group Manager Tenancy and Leasehold 	<ul style="list-style-type: none"> Already included in the budget 	<ul style="list-style-type: none"> Improved resilience and functionality of the system 	<ul style="list-style-type: none"> Meeting taken place between senior managers and Orchard representatives. With Rent and Income Team Leader starting in July, project meeting will now continue.

Service Objectives:					
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?	Quarter 1 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"> September 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"> New Income TL started middle on July so contact and research will begin over coming weeks
<ul style="list-style-type: none"> Work with finance to finalise the apportionment of any service charges that can be charged back to leaseholders to ensure there is a 	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Group Manager Tenants and Leaseholders and Group Manager Property and Place 	Possible increase in leaseholder service charge recovery	<ul style="list-style-type: none"> Consistent approach which can be automated to capture costs as far as possible. 	<ul style="list-style-type: none"> Leasehold Officers are working with Finance to identify additional charges. Changes already put in place to effectively collect all charges from Leaseholders is projected to increase income by £50,000 this financial year

consistent approach across all tenures					
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Service Objectives:

- To develop a Pro-active offer to young and more vulnerable tenants and support those on Universal Credit

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> • Develop and implement a project to support those who are under 25, focussing on outcomes and regular evaluation 	<ul style="list-style-type: none"> • September 2019 	<ul style="list-style-type: none"> • Team Leader Tenancy Sustainment 	No Impact	<ul style="list-style-type: none"> • Improved sustainment of tenancies especially for those younger tenants or care leavers reducing eviction costs and rent arrears 	<ul style="list-style-type: none"> • Interim report has been presented to HOM and gathered additional ideas about how to engage with young people to inform the project • Further analysis of survey responses will be completed this month then final report prepared for HSMT
<ul style="list-style-type: none"> • Streamline Pre-tenancy processes and improve information provided to new tenants 	<ul style="list-style-type: none"> • December 2019 	<ul style="list-style-type: none"> • Group Manager Tenants and Leaseholders, Team Leader Tenancy Sustainment and Team Leader Pre-tenancy 	Minimal through lower void rates	<ul style="list-style-type: none"> • High-risk applicants will be better prepared for tenancies and improve chances of the tenancies being sustained. 	<ul style="list-style-type: none"> • Pre-tenancy work stream to be started shortly

<ul style="list-style-type: none"> Improve the offer for Introductory tenants to tailor our services based on needs 	<ul style="list-style-type: none"> October 2019 	<ul style="list-style-type: none"> Group Manager Tenants and Leaseholders 	No Impact	<ul style="list-style-type: none"> Improved information and training sessions tailored to High risk groups 	<ul style="list-style-type: none"> New 8 month IT visit introduced between tenancy and Income to ensure that fraud and support can be identified before flexible tenancy offered.
<ul style="list-style-type: none"> Ensure impact of UC is minimised 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Income officer for UC 	Sustained income rates	<ul style="list-style-type: none"> New service to support the role out of UC 	<ul style="list-style-type: none"> UC Officer focussing on those in Kyna court & built positive relationships with CA and DWP. Rent arrears for those on UC dropped slightly this month showing improved engagement with these tenants.

Service Objectives:

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?	Quarter 1 Update
<ul style="list-style-type: none"> Complete review of reasons for tenancy failure following 	<ul style="list-style-type: none"> October 2019 	<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"> This has been delayed slightly due to leave and Lead Officer moving to another service

work stream review outputs					
<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"> December 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"> This will follow the Pre-tenancy workstream review.

Group 4 – Housing Development

Group Manager: David Barrett

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?	Quarter 1 Update
<ul style="list-style-type: none"> Visit suppliers Consider some level of adoption possible site identification Consortium approach for delivery if small scale trial option preferred 	<ul style="list-style-type: none"> September 2019 	<ul style="list-style-type: none"> Development Team Leader 	<ul style="list-style-type: none"> Costs contained within budget 	<ul style="list-style-type: none"> Potential to enhance delivery of new homes 	<ul style="list-style-type: none"> Workshops held with 2 selected consortium partners. Site provisionally identified to receive MMC. Investigations commenced around approach to procurement.

Service Objectives:					
Review and rewrite current Housing Development Strategy to align with the Business Plan					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> Model delivery numbers 	<ul style="list-style-type: none"> August 2019 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> Changes to delivery programme 	<ul style="list-style-type: none"> A refresh of our Strategy for the 	Business Plan updated and awaiting approval.

<p>through the Business Plan tool to assess financial viability</p> <ul style="list-style-type: none"> • Consult and agree with AD and PH • Obtain approval for new programme and rewrite strategy to align with revised programme 			will be contained within budget	delivery of new homes	
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Service Objectives:

Mobilise revised New Build Programme following formal approval

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 1 Update
<ul style="list-style-type: none"> • Obtain formal approval for new build programme • Prepare Briefs 	<ul style="list-style-type: none"> • September 2019 	<ul style="list-style-type: none"> • Group Manager Development 	<ul style="list-style-type: none"> • Increased rental income and HRA 	<ul style="list-style-type: none"> • Clear direction for team regarding the next tranche of schemes 	<ul style="list-style-type: none"> • Ongoing and seeking tenders for professional services.

<ul style="list-style-type: none">• Implement delivery within team					
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Service Improvement Plan

Action	Expected Improvement(s)	Planned Start Date	Lead
Improving Communications & Reducing Contact			
Internally promote the work of the SIE team to co-ordinate communications and use of Team Site for staff update	Improved approach to managing communications with an aim to streamline involvement and ensure it is focused	May 2019	Strategy, Improvement and Engagement Team Leader
Continue to grow digital and online presence, developing a focused social media plan to support updates to tenants and leaseholders	Improved use of all media to improve communication	April 2019	Policy, Projects and Engagement Lead Officer
Undertake a full review of website content to make sure it is up to date and relevant and develop further opportunities for self-serve (garages and rents)	Reduction in administration and improved options for self-serve	April 2019	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Engagement Lead Officer

Action	Expected Improvement(s)	Planned Start Date	Lead
Review, update and consolidate policies and procedures			
Identify all Policies that are currently used by the Housing Service	All Policies and procedures updated and stored on team site, any actions from strategies updated	May 2019	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Improvement Lead Officer
Data & Evidence			
Data cleansing of Orchard and collation of stock information to ensure the service is maximising data held: <ul style="list-style-type: none"> • Building up profiling information on both stock and tenants • It is compliant with new GDPR regulations 	Improve management information on the use of the stock and the impact of flexible tenancies and the roll out of Universal Credit	June 2019	Group Manager Tenants and Leaseholders and Group Manager Property and Place
Sheltered accommodation supply and demand, analysis of feedback from Open Day events and bidding history on the various schemes.	Detail to be assessed for developing a medium to long-term strategy for the sheltered accommodation and the changing needs of the over 0's demographic	May 2019	Team Leader Supported Housing
Garages supply and demand data from Civica to assess the optimum number of garages the Council should retain for revenue income.	Investment will be targeted and decommissioning sites for alternative use or disposal	June 2019	Garage Officer

Benchmarking and information returns e.g. Housemark LAHS, P1E	Compare our performance against peers and identify opportunities for service improvement	April 2019	Quality, Insight and Improvement Officer
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Improvement Plan

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Action	Expected Improvement(s)	Planned Start Date	Lead
Improving Communications & Reducing Contact			
Internally promote the work of the SIE team to co-ordinate communications and use of Team Site for staff update	Improved approach to managing communications with an aim to streamline involvement and ensure it is focused	May 2019	Strategy, Improvement and Engagement Team Leader
Continue to grow digital and online presence, developing a focused social media plan to support updates to tenants and leaseholders	Improved use of all media to improve communication	April 2019	Policy, Projects and Engagement Lead Officer
Undertake a full review of website content to make sure it is up to date and relevant and develop further opportunities for self-serve (garages and rents)	Reduction in administration and improved options for self-serve	April 2019	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Engagement Lead Officer

Action	Expected Improvement(s)	Planned Start Date	Lead
Review, update and consolidate policies and procedures			
Identify all Policies that are currently used by the Housing Service	All Policies and procedures updated and stored on team site, any actions from strategies updated	May 2019	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Improvement Lead Officer

Data & Evidence			
Data cleansing of Orchard and collation of stock information to ensure the service is maximising data held: <ul style="list-style-type: none"> • Building up profiling information on both stock and tenants • It is compliant with new GDPR regulations 	Improve management information on the use of the stock and the impact of flexible tenancies and the roll out of Universal Credit	June 2019	Group Manager Tenants and Leaseholders and Group Manager Property and Place
Sheltered accommodation supply and demand, analysis of feedback from Open Day events and bidding history on the various schemes.	Detail to be assessed for developing a medium to long-term strategy for the sheltered accommodation and the changing needs of the over 0's demographic	May 2019	Team Leader Supported Housing
Garages supply and demand data from Civica to assess the optimum number of garages the Council should retain for revenue income.	Investment will be targeted and decommissioning sites for alternative use or disposal	June 2019	Garage Officer
Benchmarking and information returns e.g. Housemark LAHS, P1E	Compare our performance against peers and identify opportunities for service improvement	April 2019	Quality, Insight and Improvement Officer

Action	Expected Improvement(s)	Planned Start Date	Lead
Systems and Assets			
De-commissioning of Genesis and commissioning of new system Inform	A range of devices can be used to input the information and a fully mobile solution, which caches information when there is no internet available when working in the field.	March 2019	Supported Housing Team Leader
Pro-master migration of all historic data and commissioning to maximise the functionality of the system	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 2019	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 2019	Assets and Business Improvement Team Leader and Group Manager Tenants and Leaseholders

Risk Register 2019 – 2020

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: 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	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		<p>Regular and then formal end of year review of Business Plan in partnership with Finance.</p> <p>Business Plan updated to reflect statutory changes and service priorities 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</p>		<p>HRA Business Plan in development in conjunction with finance</p> <p>Sign off by Cabinet</p>	
Sign Off and Comments					
Revisions to the Business plan have been undertaken for presentation to Cabinet in September					

HL_I03 Failure to adopt a service specific best practice approach to Health and Safety (Housing Landlord)

Category: Infrastructure	Corporate Priority: Safe and Clean Environment		Risk Owner: 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	
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 Ensuring that the service has appropriately qualified staff (though this is itself a risk as the Council finds it difficult to recruit surveyors on pay grounds)		All Risk Assessments / Notes of meetings available for review	
Sign Off and Comments					
Ongoing work to manage risks and migrate data onto assess and compliance software systems Q2 and Q3 audits of Asbestos and Legionella management plans are programmed					

Housing – Fiona Williamson					
Risk name: Failure to identify and manage Private sector Landlords and Houses in Multiple Occupation					
Category:	Corporate Priority:	Risk Owner:	Portfolio Holder:	Tolerance:	
Reputational	Safe and Clean Environment	Natasha Beresford	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	
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					
Increased activity to assess potential HMO's ongoing, awareness raised with staff and members, to report potential HMO's.					

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: Natasha Beresford	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	
<p>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.</p> <p>Reputational risk from street homeless and no second night out policy</p>		<p>Monthly financial monitoring with Group Manager and accountant, team leader monitors TA spend, and monthly reporting of stats including numbers of cases seeking Housing Advice and presentations as homeless.</p> <p>Use of grant funding to supplement the team with additional resources to process presentations through the various stages of the Homeless process</p> <p>Working closely with other agencies and the Homeless Forum</p>			
Sign Off and Comments					
Successfully secured Rough Sleeper Grant funding and working with St Albans and Hightown to deliver outreach workers					

Failure of the Total Asset Management Contractor to deliver the five strategic objectives and agreement on the year 5 benchmarking					
Category:	Corporate Priority:		Risk Owner:	Portfolio Holder:	Tolerance:
Financial	Affordable Housing		Alan Mortimer	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	
<p>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.</p>		<p>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.</p> <p>Monthly monitoring of key performance indicators to identify any trends which could impact upon the achievement of the key strategic indicators.</p> <p>SWOT analysis and benchmarking underway in preparation for the year 5 anniversary review</p>		<p>Strategic Core Group Minutes Key Performance Indicators On-going scrutiny by the Property and Place surveyors</p>	
Sign Off and Comments					
<p>Year 5 Benchmarking review underway and ongoing management of costs and quality through regular operational and Strategic meetings. Initial report to July Cabinet, with final report in November</p>					

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: Layna Warden	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. Ongoing programme of training for supported housing staff Sheltered housing IT system replaced with Inform to enable 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					
Review of the Supported Housing Assets underway, to assess the suitability of the assets for current and future use.					

HL_R03 Failure to Deliver the Council's New Build Programme					
Category: Reputational	Corporate Priority: Affordable Housing		Risk Owner: David Barrett	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 and Corporate priorities		<p>Monthly Financial meetings to monitor budgets,</p> <p>Fortnightly AD update, monthly project group, team concentrating solely on development and new post of Senior Project Manager created</p> <p>1-4-1 meetings to assess the progress of expenditure against grant commitments</p> <p>Identified pipeline of sites to supplement those already progressing, so that any that do not progress to completion can be replaced.</p>		All Schemes have project worksheets updated fortnightly	
Sign Off and Comments					
Ongoing monitoring of progress to assess delivery underway. Any projects that are identified as having risks of delays or do not progress are reviewed and a pipeline of alternative sites retained to provide resilience.					

Housing – Fiona Williamson

Risk name: Failure to recruit and retain appropriately skilled, experienced or professionally qualified members of staff.

Category: Reputational	Corporate Priority: Modern and efficient Council	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 Likely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
<p>Reliance on external consultants and agency staff and the additional cost implications and pressure if the budgets</p> <p>Risk of incorrect decisions being made by inadequately qualified or trained staff</p> <p>Risk of legal action increase in disrepair claims, Environmental Protection Act claims or personal injury claims.</p> <p>Any issues arising as a result of Statutory functions, risk of prosecution and the associated reputational and financial risks for the Council.</p>		<p>Identified all roles that have difficulties in terms of recruitment and retention by area to supplement the workforce planning review.</p> <p>Corporate project to improve the recruitment approach and graduate programme to supplement in house skills base</p> <p>Ongoing training for all staff in HHSRS and fire safety has been undertaken to supplement the knowledge and improve awareness.</p> <p>Use of Apprenticeship levy to support professional training and qualifications</p>		-	
Sign Off and Comments					
Apprentice posts created to provide pipeline of trained and skilled staff, to supplement skills levels.					

Housing – Fiona Williamson

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

Category: Reputational	Corporate Priority: Safe and Clean Environment		Risk Owner: Natasha Beresford	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. Reduction in projected income from licence fees and enforcement action Statutory function so reputational and financial risks for the Council.		Additional resources 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 and updated to include Fitness for Human Habitation Act requirements. New procedures have been developed to align with the changes in legislation Volumes to be monitored to assess the level of demand upon the service.		-	
Sign Off and Comments					

Funding

Current Budgets - Gen Fund & HRA

Gen Fund Housing

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2019/20				
	Original 2018/2019 £	Budgets 2019/2020 £	Variance 2018/19 - 2019/20 £ %	

Housing & Community
Housing Landlord (Fiona Williamson)

Housing Standards - DFG management (Alan Mortimer)				
Employees	44,550	45,340	790	2%
Transport	0	0	0	
Income	(33,610)	(34,420)	(810)	(2%)
Recharges	12,841	6,308	(6,533)	(51%)
Net Expenditure: Housing Standards	23,781	17,228	(6,553)	(28%)
Garages (Alan Mortimer)				
Employees	40,310	40,290	(20)	(0%)
Premises	561,070	573,970	12,900	2%
Supplies & Services	0	0	0	
Capital Charges	753,320	719,300	(34,020)	(5%)
Income	(3,770,650)	(3,770,370)	280	0%
Recharges	432,443	433,569	1,126	0%
Net Expenditure: Garages	(1,983,507)	(2,003,241)	(19,734)	(1%)
Supporting People (Alan Mortimer)				
Recharges	7,500	7,500	0	0%
Net Expenditure: Supporting People	7,500	7,500	0	0%
Homelessness (Natasha Beresford)				
Employees	607,780	818,130	210,350	35%
Premises	120,560	106,380	(14,180)	(12%)
Transport	0	0	0	

Supplies & Services	131,300	80,300	(51,000)	(39%)
Capital Charges	86,270	115,000	28,730	33%
Transfer Payments	50,000	50,000	0	0%
Income	(326,870)	(623,330)	(296,460)	(91%)
Grants and Contributions	(438,300)	(625,060)	(186,760)	(43%)
Recharges	122,312	128,590	6,279	5%
Net Expenditure: Homelessness	353,052	50,010	(303,042)	(86%)
Housing Advice (Natasha Beresford)				
Employees	92,010	95,000	2,990	3%
Transport	0	0	0	
Supplies & Services	43,780	44,550	770	2%
Recharges	180,643	195,211	14,567	8%
Net Expenditure: Housing Advice	316,433	334,761	18,327	6%
Housing Strategy (Natasha Beresford)				
Employees	398,960	419,810	20,850	5%
Transport	2,610	2,670	60	2%
Supplies & Services	12,960	62,990	50,030	386%
Transfer Payments	5,000	5,000	0	0%
Income	0	(30,000)	(30,000)	
Recharges	80,091	135,598	55,507	69%
Net Expenditure: Housing Strategy	499,621	596,068	96,447	19%

Net Expenditure: Housing Landlord **(783,120)** **(997,674)** **(214,554)** **(27%)**

HRA Summary

HOUSING REVENUE ACCOUNT BUDGET 2019/20			
£000	Note	Growth / (Savings)	Budget
Income			
Dwelling Rents	1	500	(52,536)
Non-Dwelling Rents		0	(102)
Tenant Service Charges	2	(54)	(1,626)
Leaseholder Charges		0	(487)
Interest and Investment Income	3	(45)	(435)
Contributions to Expenditure	4	(110)	(645)
Total Income		291	(55,831)
Expenditure			
Repairs and Maintenance	5	(35)	12,068
Revenue Contribution to Capital	6	(1,324)	5,480
Supervision & Management	7	354	12,783
Corporate and Democratic Core		0	307
Rent, Rates, Taxes & Other Charges		0	35
Provision for Bad Debts	8	275	975
Interest Payable	9	(36)	11,558
Depreciation	10	475	12,625
Total Expenditure		(291)	55,831
HRA Deficit / (Surplus)		0	0
Housing Revenue Account Balance:			
Opening Balance at 1 April			(2,892)
Deficit / (Surplus) for the year			0
Closing Balance at 31 March			(2,892)

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2018/19 - 2019/20

Note 1 - Dwelling Rents

The budget for Dwelling Rents reflects the final year of the 1% reduction in social rents announced by the Government in July 2015. The average dwelling rent is proposed to reduce from £101.22 in 2018/19 to £100.08 in 2019/20.

Note 2 - Tenant Service Charges

There is additional income of £54k on this line due to a grant from Herts County Council that was expected to have ceased. An additional £60k is also expected from service charge recovery on new properties.

Note 3 - Interest and Investment Income

There is an increase to the draft budget for 2019/20 due to increase in interest rates.

Note 4 - Contributions to Expenditure

The budget for Contributions to Expenditure has been increased by £70k to reflect an increase in income from minor capital receipts. In addition there is a budgeted increase of £40k from a new policy of charging leaseholders for alterations work. Income to be generated via a new post shown in Supervision and Management.

Note 5 - Repairs & Maintenance

There is a minor amendment to the budget for Repairs and Maintenance budget through investment in a maintenance officer to address disrepair claims at an early stage, which will lead to savings in repairs costs. Savings to be generated via a new post shown in Supervision and Management.

Note 6 - Revenue Contribution to Capital

The Revenue Contribution to Capital has reduced year on year, as a result of operational activities including reduced income from rents due to government policy and additional costs incurred maintaining the current asset portfolio. The capital programme is fully funded over the next 3 years through utilisation of capital receipts, capital grants and revenue contributions.

Note 7 - Supervision and Management

The draft budget includes the following assumptions:

In line with estimates for the General Fund, salaries budgets include pay inflation of 2.4%. Utilities budgets also include inflation of 5%.

Growth of £75k for a specialist Universal Credit income officer and new income analysis technology to improve efficiency in rent collection.

Growth of 2 posts recovered in increased income and reduced repairs (as above).

Growth of £120k in the new build team to contribute to delivery of the revised capital programme.
Increased recharge to the HRA from the General Fund to reflect updated share of central costs.

Note 8 - Provision for Bad Debts

The provision for bad debts has been increased by £300k in 2018/19 to allow for the part year effect of the implementation of Universal Credit. The new income analysis technology is expected to help reduce arrears and therefore have a positive impact on the level of bad debt.

Note 9 - Interest Payable

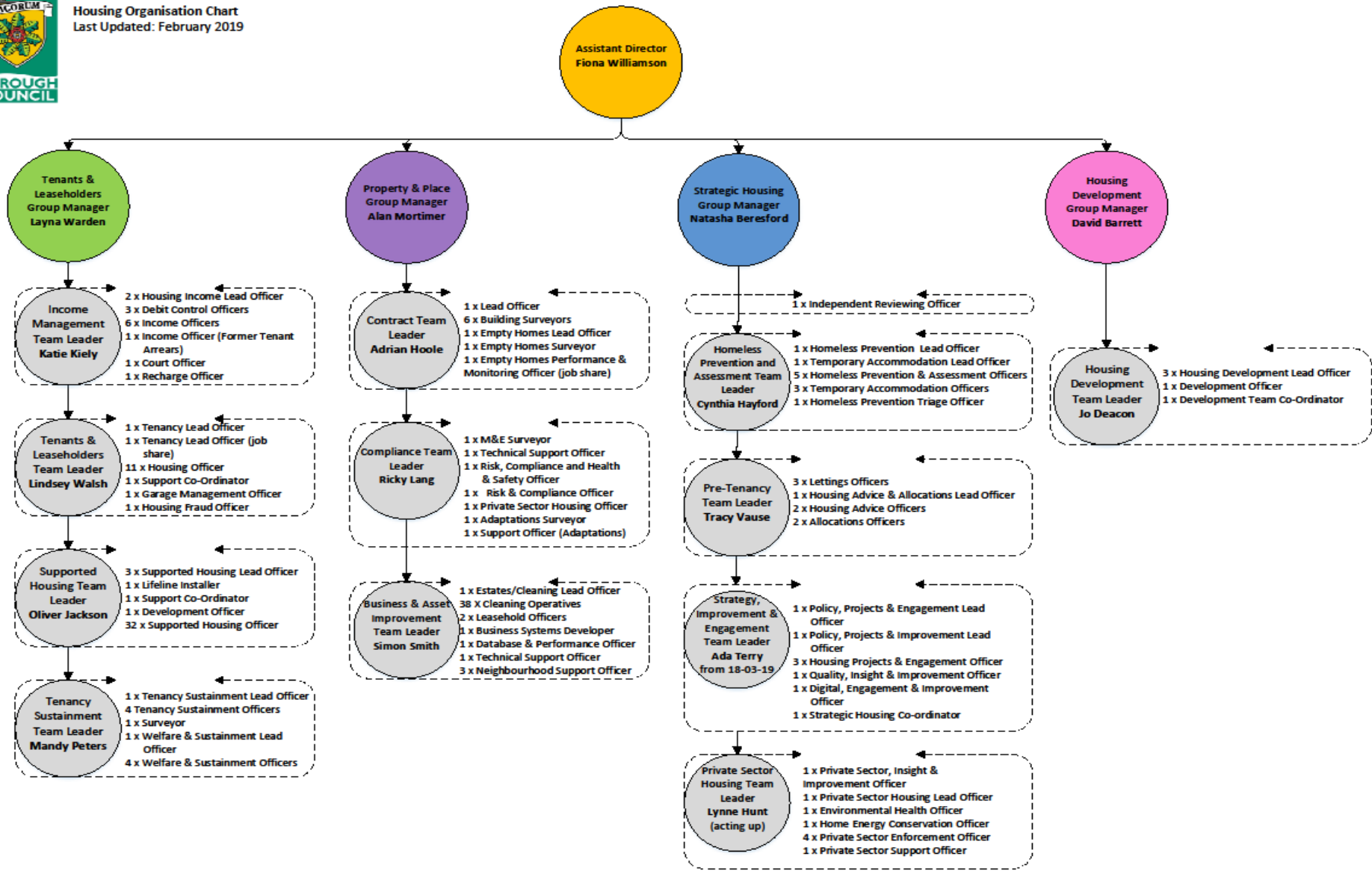
This line reflects the interest payment due on the HRA self-financing loan taken out in 2012.

Note 10 – Depreciation

The budgets for depreciation have been increased to reflect an increase in capital assets as a result of the new build programme, combined with inflation in house prices.



Housing Organisation Chart
Last Updated: February 2019



Workforce Planning Report

Group 1 – Strategic Housing

<p>Staff turnover and risk</p>	
<p>Recruitment</p> <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.</p> <p>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.</p>
<p>Skills development</p> <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.</p> <p>Additional skills and knowledge requirement to meet statutory demands of Private Sector management have been identified and a training plan has been undertaken, with regular refreshers required.</p>
<p>Single Points of Failure</p> <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 the development of the new PRS Enforcement Officer posts has mitigated against this to a point. Given the number of responsibilities, the service has, in order to ensure that the service is tackling all areas of responsibility, a further review of resource is ongoing, to enable the effective tackling of empty homes and enforcement activity.</p> <p>Strategic Housing Co-ordinator post, is 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> <p>In the past year sickness and challenges in recruiting to the role of Housing Needs and Allocations Officer have had a significant impact on the service delivery and performance in empty homes/lettings. The service intends to make these roles generic in function to reduce single points of failure and build in resilience.</p>
<p>Leadership</p> <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>A number of new Lead Officer posts were introduced within Strategic Housing approximately 18 months ago, due to new burdens. This has enabled these officers to be involved in key team and service plan objectives or lead projects. Additionally there have been several acting up opportunities as a result of other staff challenges, which has provided a development opportunity at Team Leader and Group Manager level. Training has been made available for a number of staff across the service to develop management skills, such as ILMs.</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 construction related and/or technical roles continue to be very difficult to recruit. Post Grenfell Health and Safety and compliance related qualifications are commanding an even greater premium in the marketplace.</p> <p>Consideration has to being given to what options are available to make the roles more attractive to attract and retain the correct candidates</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, compliance related skills including gas, Fire Risk assessments, Legionella , asbestos and M&E.</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>Stock Database officer, Fire Risk Assessor, legionella , asbestos officer, 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>Re-alignment of teams and roles to include cross team support and familiarity with specialist processes</p> <p>External specialist 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>Re-alignment of teams and roles to include cross team support and familiarity with specialist processes</p> <p>External and internal management training , and supporting professional membership qualifications (chartered status)</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 for most full time roles within the Tenants and Leaseholder service. The levels of sickness and turn over in Housing Officer – Tenancy and Supported Housing Officers are high but mainly due to the numbers and that officers are keen to develop into new roles.</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 implement this service objective. Responsibility, skills and knowledge will be developed within the Income team.</p> <p>Resilience is needed to continue to manage the work load in the Tenancy and Sustainment Teams. This could be achieved through training, regular 121's and employee assistance support.</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>All single points of failure have been addressed through realignment and reviewing responsibilities.</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>A joint team plan for the T&L team will ensure that managers are aware of the strategic direction and how their teams contribute. It will ensure partnerships across the service.</p> <p>A number of Officers have attended the in-house Introduction to Management Course. This will help identify those who can be future managers. Additionally offering the opportunity to offer mentoring and coaching across teams can provide support and develop leadership.</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. Consideration of options of how this can be addressed is underway and use of specialist recruiters to target individuals in the market.</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.</p> <p>Coaching project management skills plus attending formal training events.</p> <p>Ongoing training and attendance at CPD events to supplement skills and knowledge within the team.</p>



AGENDA ITEM: SUMMARY

Report for:	Housing and Community Overview & Scrutiny
Date of meeting:	4 September 2019
PART:	
If Part II, reason:	

Title of report:	Quarter 1 Performance Report – Children Services and Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships
Contact:	Cllr Julie Banks, 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) Kelvin Soley (Communications 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 2019/2020 and also highlight key achievements over this same period.

2. Performance Reports 19/20 – Quarter 1

2.1 Quarter 1 report - attached

3. **Quarter 1 Achievements** - The following achievements are a sample of the projects/work undertaken by this group of services during the quarter 1 in 2019/2020.

4. Children Services and Community Safety Partnership

4.1 The Community Safety team has been working closely with Police on operations to target driving and drug offences. Vehicles were stopped on their way in to Hemel from the motorway which was very successful. A total of 130 vehicles were stopped during the six hour operation with a number of arrests and seized vehicles.

4.2 St. Giles Trust SOS worker is now taking referrals from organisations that have concerns regarding children that may be involved with gang and knife crime.

4.3 Adventure Playgrounds – Through approved s106 money new 3G sports pitches will be installed at Grovehill and an upgrade (size and surface) to Adeyfield existing pitch. This will make the facilities more attractive to sports clubs and visitors to the playgrounds.

5. The Old Town Hall

5.1 Delivered a week of events under the banner ‘Space week’; our own celebration of the 50th anniversary of the moon landing. Performances, talks and workshops for families with good attendance.

5.2 Produced customer satisfaction for the quarter which showed the following: In terms of customers rating OTH events we achieved 95% positive rating; in terms of value for money we achieved 90% positive rating and for overall customer satisfaction we achieved 98.5%. Based on 146 respondents

5.3 Installed a new venue booking and management system which will help improve back office efficiency.

6. Customer Services

6.1 Procured electronic sign solution for the main reception in the Forum which will be implemented in October 2019.

6.2 Staff have carried out testing for new 'Chip and Pin' payment device to be able to go contactless later this year.

6.3 Continue to work closely with CCG to manage the increase in visitors to the building.

6.4 Successfully managed higher call volumes for the annual household enquiry form for electoral services.

7. Community Partnerships

7.1 First Pop Up event held in Reiths Field 29th May enjoyed by over 180 children and their families) and further Pop Ups to be held across the borough in Q2.

7.2 Armed Forces Day held on 29th June - well attended with some excellent feedback received from residents.

7.3 Progress has been made working with businesses and other partners across the borough for the preparation for the Herts Year of Culture 2020 – Presentation to Members on 4th September.

7.4 Community Grants Panel held in June 2019. Over £16,000 of grants awarded to community groups, some notable projects included: Dacorum Mencap - to assist them in their ROARing Event to help people connect and socialise, and Superheroes Ltd who will be running a project for young people to increase their awareness of others from different cultural backgrounds.

8. Communications

8.1 Communications support for external campaigns and projects such as the Henkel Outdoor Gym, Elections, Tring Swimming Pool, PSPOs, Armed Forces Day, RAF Halton Parade, Splash Park, Dacorum's Den, and Business Heroes Awards.

8.2 Communications support for internal communications projects such as the Herts Valley CCG move and New Normal programme alongside ongoing internal communication and staff engagement programmes.

8.3 Communications Team has been shortlisted as one of two finalists for the "Outstanding In-house Public Relations Team" award for the CIPR PRIDE Awards 2019. The Chartered Institute of Public Relations (CIPR) is the professional body for communications and PR professionals in the UK.

OSC Report - Housing & Community - Performance, People and Innovation Jun-2019

Indicator Name	Results Jun-2019	Last Quarters Results Mar-19	Last Years Results Jun-18	RAG	Comments	Actions
Building Community Capacity - Empower local community action and delivery						
CYP01a - Number of children attending Adventure Playgrounds	10155 Attendances Info Only	4674 Attendances Info Only	12121 Attendances Info Only		<p>Approver Comments: Figures are lower than last quarter (Q4) as the APGs were closed for a period of time within Q4.</p> <p>We are utilising appropriate s106 money to replace playground structures and generally improve overall play experience.</p>	No Info
Dacorum Delivers - Performance excellence						
CSU10 - Call Handling: Average wait time	314.33 Second(s) Target: 300	318 Second(s) Target: 210	332.33 Second(s) Target: 210	0 4 0	<p>No Comments</p> <p>Approver Comments: Improvement from last month and last year. We are continuing to train the newer members of staff to become multi-skilled. This process can take up to 9 months. A full multi skilled team will enable this target to be achieved.</p>	No Info
CSU11 - Call Handling: Abandoned Call Rate	12.52% 3528 / 28174 Target: 20	13.78% 4033 / 29258 Target: 20	17.26% 5229 / 30298 Target: 20	0 0 4	Approver Comments: Target achieved.	No Info
CSU12 - Face to Face; Average Wait Time	195 Second(s) Target: 450	218.67 Second(s) Target: 450	247 Second(s) Target: 450	0 0 4	Approver Comments: Target achieved. The recently introduced floor walker has helped in achieving this target.	No Info
Dacorum Delivers - Reputation and profile delivery						
CSU06 - Percentage of customers satisfied with service received from the Customer Service unit	99.76% 2530 / 2536 Target: 80	99.25% 528 / 532 Target: 80	100% 82 / 82 Target: 80	0 0 4	Updater Comments: Target achieved.	No Info



Report for:	Housing and Communities Overview and Scrutiny Committee
Date of meeting:	4 September 2019
Part:	1
If Part II, reason:	

Title of report:	Hertfordshire Year of Culture 2020
Contact:	Julie Banks, Portfolio Holder for Communities and regulatory Services Author/Responsible Officers Alex Care (Community Partnerships Team Leader) Annie Smith (Community Partnerships Officer) Matt Rawdon (Group Manager – People and Communities) Linda Roberts (Assistant Director – People, Performance and Innovation)
Purpose of report:	1. To inform Members of the Herts Year of Culture 2020 and detail how Dacorum Borough Council is supporting the initiative.
Recommendations	1. For Members to note the report and promote HYOC2020 to their residents and community groups to engage with arts, heritage and culture in their area as well as across Dacorum
Corporate objectives:	<ol style="list-style-type: none"> 1. A clean, safe and enjoyable environment 2. Building strong and vibrant communities 3. Ensuring economic growth and prosperity
Implications:	<u>Financial</u> Supporting the Herts Year of Culture 2020 and the work relating to this is contained within existing budgets. Additional funding will be sought to expand the cultural programme.

'Value for money' implications	<u>Value for money</u> Where expenditure is identified within a project, prudent checks will be administered and procurement rules followed to ensure that it is good value for money.
Risk implications	Where appropriate, risk assessments will be completed for projects that the Council is running.
Community Impact Assessment	No decision is required so a Community Impact Assessment is not relevant.
Health and safety Implications	These will be identified within the risk assessments and the appropriate controls will be put in place.
Consultees:	Corporate management team
Background papers:	Nil
Historical background	Nil
Glossary of acronyms and any other abbreviations used in this report:	HYOC2020 – Herts Year of Culture 2020 CMT – corporate management team

1.0 Purpose of the report

This report will provide Members with an update on Hertfordshire's Year of Culture 2020, and how Dacorum Borough Council (and its Partners) are supporting the initiative. Being involved in Herts Year of Culture 2020 means that Dacorum could start working towards achieving and realising the benefits and outcomes discussed in this paper.

2.0 Background

Herts County Council's Year of Culture 2020 (HYOC2020) is drawing on the success and experience of the Year of Physical Activity (2018). There are 12 themed months to provide a structure to the year, but activities can happen at any time throughout the year and do not have to be linked to the monthly themes. There will be key cultural events across the county and then district/ local activities and events

promoted under the HYOC2020 umbrella, as well as training and skills development opportunities for individuals and organisations. Currently there is no funding from Dacorum associated with HYOC2020, however, there are several funding opportunities which organisations (including Local Authorities) can apply for.

Every district / borough council in Herts has had support from Chief Exec level, invested £2,000 over 2 years, has a Member Champion (Cllr Julie Banks for DBC) and a district/ borough lead. It is a collaborative high profile campaign for existing and new cultural activity across the county, encouraging organisations, groups and individuals from across all sectors to get involved to showcase Hertfordshire as a county of creative and cultural opportunity.

3.0 Benefits of Culture to Residents

There is now a clear acknowledgement of the social and economic value of the cultural sector. The Department for Digital, Culture, Media & Sport (DCMS) Culture White Paper 2016 acknowledged the role played by cultural activity in an individual's physical and mental health, education and life chances, as well as in driving local economic growth and community cohesion.

Evidence shows that participation in arts and cultural activity:

- Contributes to community cohesion
- Reduces social exclusion and isolation
- Makes communities feel safer and stronger, revitalising community pride
- Strengthens infrastructures and boosts local economies

Economic Impacts

The Creative Industries Federation states that:

- Arts and Culture contributes more than 10.8 billion GVA to the UK economy and is the UK's fastest growing sector.
- About 1 in 8 UK businesses is in *creative industries*
- The *creative economy* accounts for 1 in 11 jobs across the UK
- Creative organisations and public investment are crucial to unlocking growth in employment and GVA in local areas, with a huge impact on those towns and cities outside the capital.
- Public investment in arts and culture generates clear returns in terms of tourism, jobs and the prosperity of the regions in which investment is made.
- Businesses choose to move to and expand in areas that have thriving cultural centres, with arts and culture playing a key role developing vibrant centres of activity in the UK.

Health and Wellbeing Impacts

The Social Care Institute of Excellence states that arts and culture can help meet major challenges facing health and social care, ageing, long-term conditions, loneliness and mental health. They can help save money in the health service and

social care as they improve life quality and expectancy, reduce use of medication, hospital stays and visit to GP's.

Evidence generated by an Arts on Prescription Gloucestershire initiative (jointly supported by Gloucestershire CCG and Wiltshire County Council) reported a social return on investment of between £4 and £11 for every £1 invested in arts on.

Youth Offending/Crime

Hertfordshire has seen a rise in knife crime offences over the past 5 years according to Home Office statistics. Young offenders who take part in arts activities are 18% less likely to re-offend; evidence from Stephenson et al, 2004 states:

- Re-offending rates among young people who took part in Summer Arts Colleges (SACs) were 54% compared to a national re-offending rate of 72%.
- Every young person from the SACs who does not re-offend saves the criminal justice system £14,000 a year.
- Completion of a Summer Arts College meant that a young person was nearly four times more likely to be a high 'engager' in education training and employment post-programme

Technology and the Creative Industries

Technologies have become commonplace and ubiquitous in the Creative Industries, often used as means to directly enhance creativity, and in doing so, they contribute to the life and culture of society as a whole as well as identifying ways to overcome barriers or solutions to specific problems.

Creative Industries are also considered by many policy makers across Europe to be at the heart of their national innovation and economic development agenda (Creative Industries Journal). For example, the UK gaming market is now worth a record £5.7bn worth more than movies and music combined (source: Ukie)

4.0 Our planned projects and partnerships to support HYOC2020

Please see associated paper.

HERTS YEAR OF CULTURE – PROJECTS /ACTIVITIES / IDEAS

Cross District Partner Projects	Who with / Partners	Genre
<p>Nothing on Earth – Herts Heroines.</p> <ul style="list-style-type: none"> • Workshops and performance project celebrating achievements of and pioneering women in Herts and Dacorum • Intergenerational workshops for Supported Housing Tenants – R&D taking place 2/10 • Wrap around local activities such as exhibitions /workshops in schools and the community • Research and development phase for the workshops and performance has been funded by Arts Council and is taking place this autumn with a funding application being submitted for the full project on completion of this. • Exhibition and associated activities currently in planning stages. • Meeting with Dacorum Heritage Hub on 20th Aug. re involvement/partnering 	<p>Trestle Theatre, St Albans Watford Palace Theatre Hertford Theatre DBC Dacorum Heritage Trust? DBC Supported Housing</p>	<p>Theatre / drama / storytelling</p>
<p>Partner Investment Programme (PIP) with Herts Cultural Education Partnership (HCEP)</p> <ul style="list-style-type: none"> • Herts Wide Partner Programme to deliver creative activity/projects for young people to address needs in identified areas of income deprivation • Includes a needs analysis of young people (11-19yrs) in areas of income deprivation • HCEP has been awarded 65k funded from Royal Opera House (ROH) Bridge for the PIP (ROH Bridge funding comes from the Arts Council) • Uni of Herts investing 25k – undertaking needs analysis of partner areas in autumn with delivery of activity in 2020 • HCEP is a cross-sector group of stakeholders drawn from the local authority, education and culture to ensure wider access to arts and culture for all young people in Hertfordshire, particularly those who are more disadvantaged. • ROH work with schools, LA's, education partners, creative and cultural organisations to enable and increase access to arts and culture for YP. • Confirmed activity. HCEP working group meeting and contract signing in Sept. 	<p>Royal Opera House Bridge Herts Cultural Education Partnership (HCEP) DBC Uni of Herts Watford BC Welwyn Hatfield Letchworth (North Herts Council) West Herts College</p>	<p>Young people</p>
<p>Dance Project (in discussion/ planning stages)</p> <ul style="list-style-type: none"> • A high quality collaborative project of intergenerational, digital and community driven dance work with communities in 3 districts. Working with professional dance and film orgs. Includes 4 elements: • 'Seek and Hide' - dance, digital/tech, film/animation workshops with sound, augmented reality, intergenerational . 	<p>DBC Watford BC Three Rivers BC BEEE Creative Dacorum Community Dance</p>	<p>Dance Digital Film Music Multi media</p>

<ul style="list-style-type: none"> • District Whispers – project with schools, passing on a dance phrase • ‘Musical statues’ dance film – using sculptures/statues/ public art pieces to inspire and create dance – outdoor project/film • Photography exhibition and performance/festival – culmination of project • CPD and mentoring opps. for dance artists • Joint Arts Council application to be written and submitted by BEEE Creative in Sept. 	Professional/national dance artists and companies	
<u>Local activities/projects/ideas</u>		
<p>The Marlowes Centre</p> <ul style="list-style-type: none"> • Event/activities each month to fit the themes • HYOC activity tables in shopping mall for organisations to book – to promote their orgs/work and offer creative activities • Use of empty units by community groups for activities, exhibitions or pop up creative spaces for artists/makers • Participation Arts Trail– starting at Sunnyside Rural Trust. Chickens/hens (Hemel Hens) all around the town, a trail. Sponsored by businesses with schools and community involvement. Possible in May or August (Big Outdoors/ Families and Friends months). Similar animal trails have had huge success in other towns (pigs in Ipswich, cows in Milton Keynes). • Community artwork on hoarding (during cinema development) – use for community art piece, involve schools – possibly A’ level art students, facilitated by professional artist • Fun Palace in October – in partnership with library and WHC • Planning stages – meeting gain on 19/8 • Speaking/presenting at HYOC2020 Info Event in Sept. 	The Marlowes BID Shops and local businesses Primary / Secondary Schools Community Sunnyside Rural Trust?	
<p>West Herts College</p> <ul style="list-style-type: none"> • Exhibitions of work in public foyer areas – encouraging people into the building and promoting courses/skills development: photography, dressmaking, floristry, cake decoration (adult creative course work) • Promote adult creative courses – Try Something New month (Jan) • Student volunteering / work experience for cultural events and projects – to contact Sue Hill, discuss with Volunteer Centre • Willing to host any funded workshops as have facilities and resources. • Fun Palace in October 2020 in partnership with Library and The Marlowes Centre 		Dressmaking Photography Cake decorating/ food

<ul style="list-style-type: none"> Initial meeting of ideas and discussion with Louise Thurston at Dacorum Campus – to meet again in Autumn 		
<p>Business Investment District (BID)</p> <ul style="list-style-type: none"> Using monthly themes to programme public events and activities, involving the BID businesses In planning stages – met with Naomi Watkins, BID Manager Joint meeting with The Marlowes Centre to progress plans and collaborations on 19/8/19 	The Marlowes Centre	
<p>Boxmoor Trust</p> <p>Programming new and existing activities to fit into monthly themes, etc. E.g.</p> <ul style="list-style-type: none"> Jan – try something new – Big Birdwatch by Camelot Rugby Club Feb- WF development & volunteering – offer CPD days – group volunteering days March – Access the Arts – photography competition for schools April – go somewhere local – launching 101 things to do / lambing weekend May - Big Outdoors – everything! Fishery wharf Canal Fest – open up cressbeds (Alan Rook – fishery Wharf) June – Big ideas – exploring recycling and the planet – what will it look like in the future. Sept – Heritage – heritage and history walk (with Spirit of the Old Town) BT are currently programming and planning for next year <p>BT offer grants and funding, are introducing an arts grant for events/activities up to £500 https://www.boxmoortrust.org.uk/grants/</p> <p>Holding outdoor Shakespeare performances this year with potential of continuing next year.</p>	Fisher Wharf Café Spirit of the Old Town	
<p>British Legion</p> <ul style="list-style-type: none"> VE celebration/ street party – May – The Great Outdoors Poppy Yarnbomb – November – Remembrance Day (Creative Minds theme) Ideas proposed by BL at Armed Forces Day – emailed Sue Rose to arrange meeting to discuss further 	BID CAD? British Legion	
<p>Community Action Dacorum</p> <ul style="list-style-type: none"> Offered to put up information about HYOC2020 in and around the Roundhouse Promote through Radio Dacorum and hold an information event/table one weekend outside the RH (autumn?) Interview with Radio Dacorum 18/7/19 	Radio Dacorum Age UK Dacorum	

<ul style="list-style-type: none"> • Radio Dacorum HYOC2020 show • Have offered free conservatory space at Centre in park for any organisation that would like to put on activities for older adults • Offered 1:1 support for funding HYOC activities and have funding search tool online • The staff have been asked to take responsibility for one monthly theme each - putting on activities /events for each month. • Emailed new CEO and team to discuss activities across the organisation • Attending HYOC2020 info event for funding advice/support • Planning stages 		
<p>Electric Umbrella (inclusive music group)</p> <p>FEB – Volunteering and Workforce development.</p> <ul style="list-style-type: none"> • Opportunity to promote their training opportunities for musicians in Feb (to deliver inclusive music sessions). • Can offer corporate training, team building for orgs - challenging perceptions of people with disabilities by working with EU. • Promote volunteering opps. within EU – Feb. <p>March – Access to the Arts – potential project</p> <ul style="list-style-type: none"> • Would like to source funding for a tour around mainstream schools, this has had a huge impact on schools they have visited in challenging perceptions of people with disabilities - meets equality, diversity and bullying agendas. Leads to school booking EU for other events. Cost would be £400 per school tour. To source funding. <p>Other</p> <ul style="list-style-type: none"> • Accessible buildings - they would like to help support buildings and venues becoming accessible – have a 5 star/umbrella rating system, similar to environmental health rating for restaurants that is supported by the council. Something for future development? • Already have an Inclusive choir at Breakspeare School in Abbots Langley on Wed nights 6.30-8.30pm. • Offer weekly music sessions for adults with disabilities every week at Nash Mills Recreation Centre • Ideas discussed at meeting in April - EU are looking to apply to Community Grants for funding to help support activities. To meet again over summer with regards to progress. 		<p>Music Access/ inclusivity Disabled Arts</p>

<p>Mediation Dacorum</p> <ul style="list-style-type: none"> • To write and publish a book of the story of the Mediation Herts, from its inception at DBC. Its heritage history and success – celebrate partnership working, the work they do and the importance of conflict resolution/mediation skills for health, wellbeing and happiness in communities. • Victoria has scoped out a book, to be resourced to be written and published. • Launch event and activities at library/forum plus education workshops, exhibition • Would like to launch in Feb – volunteering and workforce development month • Currently trying to source funding and sponsorship to support this project idea – supporting Victoria with this • In planning and meeting stages – project proposal written 	Library?	Literature
<p>Hemel Library</p> <ul style="list-style-type: none"> • Willing to work in partnership with DBC to hold events/activities in atrium area – potential partnership agreement? Keen to increase footfall and use of their space by the public. • Creator space – can offer tasters in January on digital/tech equipment (3D printer, Photoshop) • Walking book group – group that reads a book and discusses on walks • Fun Palaces - expand to the smaller/community libraries and The Marlowes Centre • Arts trail linking Fun Palaces • Could make sculptures from 3D printer – workshops? Auction off afterwards • Potential of using atrium space for exhibitions/awareness info stands • Library already celebrates Get Creative week and other national creative events that can be promoted under HYOC • Will promote all existing activities under HYOC2020 umbrella • Fun Palace pilot event taking place in October in partnership with DBC – additional activities for next year in planning stages. 	<p>DBC Community organisations Get Creative (national) Fun Palaces (national)</p>	<p>Digital / tech Arts / crafts Literature Theatre/performances Creative/ digital tech</p>
<p>Gobstoppers Theatre Co. Berkhamsted</p> <ul style="list-style-type: none"> • Focus on wellbeing through drama and arts • Planning a Shakespeare festival/ performance at the castle in the summer • Magical Mystery Tour as part of a Beatles concert in Jan to offer recording opportunities • Offer a weekly adult choir – Glee club • In planning stages – seeking funding support, applying to Community Grants? 		<p>Theatre/ drama Singing</p>

<p>Dacorum Heritage Trust</p> <ul style="list-style-type: none"> • Exhibition in October (theme TBC, possibly the Heroines themes, working with Trestle Theatre and partners?) • Workshops and events throughout year on the chosen theme • Heritage and history month activities - September • Opportunity to promote their school workshops programme • In discussion – waiting to hear if would like to link with Heroines project 		History/heritage
<p>Berko Fest</p> <ul style="list-style-type: none"> • Book festival - May • Music festival - September • Seeking funding for a large festival in castle grounds – late August bank holiday to celebrate 950th anniversary. Launch pad for September heritage month? • Berkhamsted School, keen to support and be involved in local events to change perceptions of the school - to arrange meeting • Event at Cricket club celebrating women in cricket and heritage as a pioneering club • Chatter tables – addressing loneliness (at Cricket Club) • Invited to attend Berkhamsted Chamber of Commerce breakfast meeting • Some fixed events, other ideas in planning stages (festival, cricket club event, chatter tables) • Seeking funding opportunities – supporting with this and meeting in the autumn with CAD once their programmed is confirmed 	Berkhamsted School Berkhamsted Cricket Club Heritage groups Age UK	Literature Music History/heritage
<p>Dacorum Business Ambassadors / Connect Dacorum</p> <ul style="list-style-type: none"> • Attended network meeting in May • Press release sent to all Ambassadors in April – advocating HYOC2020 • Presenting at networking meeting on 19th Sept. • Sponsorship opps./ CSR support / workforce creativity • Skills development • Corporate volunteering activities • Connecting the business and cultural communities • Promoting the creative industries and creative career opps. • Working with Claire Furnell- Williams on 15/8 to plan presentation and business approach for involvement 		Creative Careers/jobs Skills development Volunteering

<p>Sportspace</p> <ul style="list-style-type: none"> • Would like to put on activities in venue around borough around monthly themes • Supporting project to put on DJ / Live music nights at XC Centre – Community Grants applications • Meeting held 4/7/19 		
<p>Where is Home – sustainable music festival</p> <ul style="list-style-type: none"> • Proposal received and met with organisers • They have spoken with Licensing – seeking suitable site. • Supporting to find suitable location/sites and funding 		
<p>Dacorum Community Dance</p> <ul style="list-style-type: none"> • Dacorum dancing community film • Involve local groups and businesses in know locations in Dacorum • Seek sponsorship from business involvement • Explore funding options • To meet with Alex – meeting postponed to rearrange in Aug. 		
<p>DBC:</p> <p>CSG /Environmental Services/ Parks and Open Spaces</p> <ul style="list-style-type: none"> • Herts Parks will be leading on Big Outdoors month countywide – health walks, etc. • Outdoor film screenings in parks.– potentially involve Tring Community Cinema. Look into BFI Film Hub funding. In discussion stages with Rob Cassidy – to pick up again over summer. • Contacted Mel Parr -Environmental Projects Lead – awaiting response <p>Regeneration</p> <ul style="list-style-type: none"> • Water Gardens activities and promotion – link Susan Jellicoe project with Herts Heroines partner project? • Education resource pack – promote and encourage schools to visit WG. • Public arts trail – promote DBC’s public art pieces around the borough • Planning and ideas stage – meetings held with Claire Covington / Jacqui Sandars 	<p>Environmental Service Regeneration Housing/ Tenancy Osborne Property Services Everyone Active Library The Marlowes Centre WHC</p>	<p>Art / craft Film Environment Intergenerational Professional theatre/performances</p>

Tenant Engagement

- Tenant Academy programme – to promote creative sessions under HYOC2020
- Met with TA Officer - discussed Cultural Cookery Course in 2020, to meet again in autumn once TA budget confirmed
- Sheltered Housing – intergenerational workshops as art of Herts Heroines project – confirmed and arranged

Cycle Hub

- Culture project to promote and raise profile - exploring funding options and project ideas
- Community Health and wellbeing event – proposed project working with Claire Foster, subject to Cycle Hub developments

Fun Palace in The Forum

- In partnership with library, WHC, The Marlowes Centre – increase footfall along The Marlowes and into public spaces
- Pilot Fun Palace taking place 5th October with a view to rolling out next year for HYOC. Interest from The Marlowes Centre and WHC Dacorum campus.

Contractors:**Osborne**

- Interesting in offering a programme of events around monthly themes and skills development opportunities and supporting other projects, events.
- Initial meeting 2/7/19

Everyone Active –

- Victoria Coady contacting EA re holding events in their space
- Claire Foster working with EA outreach – Cultural Olympiad month
- Discussion stage – meeting with Claire Foster 19/38 re sports related projects

<p>Other:</p> <p>The Old Town Hall</p> <ul style="list-style-type: none"> • Part of the countywide HYOC venues group – first meeting on 2nd July (along with other Dacorum venues such as Rex Cinema and Pendley Manor Theatre) • Professional programme of theatre, music, comedy, family shows. 		
<p>Schools</p> <ul style="list-style-type: none"> • Creative cultural / creative resource pack – ideas, resources and materials • Promoting local organisation/education offers, as well as online and national initiatives • Youth Conference/parliament/debate event – working with ROH Bridge 		

Agenda Item 10



Report for:	Housing and Communities Overview and Scrutiny Committee
Date of meeting:	4 September 2019
Part:	1
If Part II, reason:	

Title of report:	Housing Strategy report
Contact:	Natasha Beresford, Strategic Housing Group Manager Margaret Griffiths, Portfolio Holder Housing
Purpose of report:	To inform members of the commitments within the council's new Housing Strategy.
Recommendations	1. For members to review and provide comments on the new draft Housing Strategy.
Period for post policy/project review	Annual review
Corporate objectives:	Building strong and vibrant communities Providing good quality affordable homes, in particular for those most in need.
Implications:	<u>Financial</u> This strategy is linked to the HRA Business Plan, which outlines the vision, priorities and financial position of Dacorum's Housing Service. This incorporates our latest asset management strategy outlining the investment we intend to make to our properties over the next five years. The Council has a financial model that demonstrates a sound financial long-term plan for its Housing Revenue Account.
'Value for money' implications	<u>Value for money</u> Regular benchmark reviews are undertaken using Housemark and all procurement is subject to evaluation criteria which are designed to demonstrate value for money is achieved.

Risk implications	Failure to have a Housing Strategy in place is contravention of The Local Government Act.
Community Impact Assessment	Assessment is attached at Appendix 2.
Health and safety Implications	Housing policies, procedures and contracts build in a requirement that all health and safety requirements are met and any higher risk matters are included in our risk register which identifies specific mitigating actions.
Consultees:	Fiona Williamson, Assistant Director Housing Mark Gaynor, Director of Housing & Regeneration Layna Warden, Group Manager Tenants & Leaseholder Alan Mortimer, Group Manager Property & Place David Barrett, Group Manager Housing Development
Background papers:	Appendix 1 Housing Strategy Appendix 2 Community Impact Assessment Appendix 3 Tenancy Strategy Appendix 4 Sustainable Tenancy Strategy
Glossary of acronyms and any other abbreviations used in this report:	HRA – Housing Revenue Account

1. Introduction

1.1 Under the provisions of the Local Government Act 2003, local authorities are required to develop a local housing strategy, outlining the vision for housing within the local area. The strategy should set out objectives on how the authority intends to manage and deliver its strategic housing role and provides an overarching framework against which the authority considers and develops policies or more localised strategies for specific housing issues.

1.2 The 2019-2021 Housing Strategy, replaces the former 2013-2018 Options, Solutions & Delivery - Dacorum Housing Strategy. The development of this strategy has taken into consideration a number of key issues that address relevant local issues, including fire safety, home energy conservation, homelessness and management of our assets. The Strategy has been reviewed by our Tenant & Leaseholder Committee, who provided positive feedback about the approach and the opportunity to work closely with the service to shape provision. This strategy supports and directly links to commitments within the Housing Service HRA Business Plan and other key strategy documents:

- Homelessness Strategy 2016-2020
- Asset Management Strategy 2016-2020
- Get Involved Strategy 2016-2020
- Older Persons Housing Strategy 2018-2022

This report outlines the commitments within the strategy and some of the work already underway to ensure that the council deliver's against these.

2. Commitment 1: We work in partnership to meet the demand for quality, affordable housing in Dacorum

2.1 Commitment 1 of the *Housing Strategy* looks at how we can address the demand for affordable homes across the borough. We acknowledge that effective joint working with local partners is crucial in making sure that people in our communities have access to a home through the development of new, affordable properties. Ensuring that local partners are all working towards the same goal is also key to providing people with the housing support they need.

We work closely with our Planning department colleagues, offering advice on the affordable housing elements of section 106 agreements.

2.2 We work with our Housing Association/Registered Providers on overall new housing provision and have been able to provide direct funding to increase the numbers of affordable homes. The Council is also a direct provider of new Council homes through its development programme. We have already delivered over 200 homes with a further 100 currently under construction. Over the next four years we will be delivering a further 400 much needed homes. All of our new build is at social rent levels, which are genuinely affordable rather than at the 80% of market rent that affordable rent delivers.

2.3. Further to the Localism Act 2011, local housing authorities are under a duty to prepare and publish a tenancy strategy. The attached Tenancy Strategy at Appendix 3, which was approved at Cabinet on 30 July 2019, sets out how Dacorum meets its obligations under section 150 to 153 of the Localism Act 2011. The aim of the Tenancy Strategy (Appendix 1) is to ensure that the Council has the ability to shape the affordability and security of all social housing properties let to Dacorum residents.

3. Commitment 2: We proactively and effectively tackle poor conditions across Dacorum's private housing sector

3.1 Commitment 2 of the *Housing Strategy* focuses on the development of our approach to regulating and improving conditions in the private housing sector in Dacorum. On a national scale, the private rented sector is the fastest growing housing tenure type, having more than doubled in size over the last decade. A 2016 Building Research Establishment Integrated Stock Model Report has identified that there are 65,289 dwellings in Dacorum, 11,700, or 18% of which, are privately rented properties, a further report is to be undertaken in Winter 2019 to obtain up to date information about our stock, this report will inform our strategic approach. It is important that we build a robust approach to tackling rogue landlords and strive to ensure that the private sector offers a safe and suitable housing option for Dacorum residents.

3.2 In the past year we have improved our approach to Private Sector Housing standards. Our Private Sector Housing team have in the past 6 months reviewed and

updated the website pages, providing Dacorum landlords and tenants easily accessible guidance for the private sector. Individual factsheets have been created outlining the Housing Health Safety Rating System identifiable hazards and the standards required when letting a property in the private sector. All suspected HMO's are being logged and inspected by the Private Sector Housing Team. This involves writing to landlords of suspected Houses in Multiple Occupation informing them of the changes in definition and the requirement to apply for a licence.

3.3 A quarterly Private Housing Newsletter is now issued for landlords and tenants, the newsletter provides the latest legislation, news and updates from central government and advice for both parties on how to approach these changes as they happen in the sector. Our dedicated landlord forum is run in partnership with the National Landlords Association is ran twice a year. The forum provides update to attending landlords on the latest enforcement guidance and changes; this is to ensure landlords within the borough keep a consistent approach when letting properties in the area.

3.4 With the government's increasing focus on the private rented sector, we will need to provide our landlords and tenants guidance for various acts which will be affecting the sector. The Homes (Fitness for Human Habitation) Act 2018 we will be a crucial tool for tenants to use if their homes are not meeting the required standards for human habitation. A guidance and information booklet is currently being developed within the team to and is intended for publication online in early autumn 2019. This guide will provide tenants information on how to access support and advice from the Private Sector Housing Team if they are concerned about property standards.

3.5 The service will also be responding the current government consultation, which closes on 12 October 2019. The consultation seeks to explore how section 21 of the Housing Act 1988 has been used in the past, and the circumstances in which landlords should be able to regain possession once it has been abolished (including what changes may be necessary to Schedule 2 of the Housing Act 1988). It invites views on the implications of removing the ability of landlords to grant assured shorthold tenancies in the future, and how the processing of repossession orders through the courts could be improved.

4. Commitment 3: We understand our housing stock and use it to provide the right homes to meet tenant's needs

4.1 Commitment 3 of the *Housing Strategy* shows how we will work to make best use of our housing stock to meet the needs of our tenants. Ensuring that we are making effective use of the properties we manage is key to delivering housing services that offer value for money. By reviewing our current stock and making improvements to maintenance programmes, we can work towards an increasingly efficient and cost effective housing service.

4.2 The existing stock condition information, has been supplemented with details of the investment programmes that have been delivered by our strategic partners over the last 10 years. The current focus is to obtain survey information on external and communal areas of all our blocks. This additional detail will enable the investment and improvement programmes to be developed to include estate wide projects and inform decisions about the longer term options for the potential use of district heating systems or other energy efficiency measures. Estate wide projects will need consideration of the impact on

residents, especially if decants are required and it comply with the Section 20 process, for leaseholder consultation.

4.3 The remaining external stock condition surveys, for all non-block properties, plus internal surveys of all properties will then follow on, where we are working towards achieving in excess of 2000 survey updates per financial year. By working in partnership with both Tenancy management & our contractors, we are aiming to survey each property at least once every 5 years, in a rolling stock condition survey programme.

4.4 The data can then be used and cross referenced with any repairs patterns and enable us to plan and continuously review the projected reinvestment programme to ensure that expenditure is targeted on the correct areas at the correct time, and maximise the lifespan of the buildings components by targeting replacement just ahead of projected failures.

4.5 The stock condition survey is just one element required to assist in informing future delivery programmes and consultation with tenants, on their preferences and expectations is required to ensure the housing stock remains fit for purpose. The sheltered schemes are currently undergoing a review, which will feed into the asset management strategy and provide options for future investment or use.

4.6 The asset management strategy will be reviewed and updated to reflect the climate change agenda and increasing requirements in respect of fire safety and compliance with the Fitness for Human Habitation Act 2018.

4.7 The Aids & Adaptations process is also under review, to determine if the policy and decision matrix are still relevant, or if any refinements are required. It is expected that with the improved knowledge of all our stock, we will be able to utilise and offer those properties where suitable adaptations are already in place, or could readily be achieved, to benefit the needs of the tenants by facilitating a move.

5. Commitment 4: We support and empower our Dacorum Borough Council tenants

5.1 Commitment 4 of the *Housing Strategy* emphasizes the importance of empowering and supporting our tenants. Understanding the needs and priorities of our tenants is key to effectively targeting any support and communication they need. By building on our strong foundations in engagement, we can provide personalized support and work to strengthen their voices on key issues.

5.2 During 2019, we'll be reviewed our current and developing a new tenant Involvement strategy, which builds on our approach to engagement and sets out how we can facilitate our tenants participation at a national level. The development of this new strategy, will be undertaken in line with the 2018 Green Paper, this paper and the guidance of the Tenant Participation Advisory Service, which will enable us to develop our approach to engaging with residents and ensuring they have a voice in how our services are delivered.

5.3 We've developed a new Sustainable Tenancy Strategy, Appendix 4, which outlines our approach to ensuring that we can support our tenants to sustain their current home and prevent enforcement action, by working in partnership with key statutory and

voluntary agencies. The Tenancy Sustainment Team are working closely with other teams within the Council to deliver a service that meets the commitments set out in the Sustainable Tenancies Strategy. We are continually developing ways to promote wellbeing around both finances and mental health enabling tenants to feel safer in their homes and within the local community. We do this by working with a variety of partners at the council, within Dacorum and the surrounding area including Community Action Dacorum, Strive at the South Hill Centre and CMHT.

Our aim is to enable tenants to succeed where they may have failed or struggled without intervention. We work with the tenant to 'level the playing field' through working together, we identify areas to work on, issues around rent arrears, isolation or effects on the home such as hoarding.

5.4 In order to maximise full potential we work with other departments to identify those in need of help as soon as possible, before they have even picked up the keys to their home in some cases. We enable the tenant to understand and take responsibility for their tenancy, to report repairs in a timely way to prevent the property falling into disrepair or maximising their income to prevent them falling into rent arrears or debt crisis.

5.5 We want our tenants to enjoy good quality homes and be part of a strong community. We recently formed and facilitated a peer hosted coffee afternoon at the Liberty Tea Rooms, tenants that we have worked with or who are still involved with the team can meet up for a relaxed chat over a cup of tea, we have seen some friendships develop that now extend beyond the group. This has reduced significantly the social isolation of those involved.

5.6 We regularly refer tenants via the Tenancy Academy to access further education and training to improve their prospects of employment or to build on an established career. Access to holistic courses can be found at the New Leaf College, working on strategies to help with stress and emotional wellbeing, building resilience and confidence building.

5.7 We have reviewed our systems and introduced In-Form, this enables us to accurately record and report on clients that we are supporting across the service. As a result we now have improved systems and processes in place to effectively identify an individual's support needs and the capability to monitor changes to these. Using technology we can monitor progress against goals and outcomes set by individuals and use this information to proactively provide support to prevent them reaching crisis point.

5.8 The service leads a Supported Housing tenant forum, which provides a regular, ongoing opportunity to work with involved older tenants to place them at the centre of service development. The group worked with officers to develop a number of areas including the Older Person's Strategy, community alarm service provision and our Supported Housing Officer procedures. We have worked with them to understand what their priorities are and how we can consider them going forward. Additionally, to allow tenants to raise more localised issues we have regular scheme based tenants meetings with officers from a number of departments attending.

Social isolation – we carried out a survey of tenants to understand how much of an issue social isolation is within the service, the results challenged some of our assumptions and has enabled us to provide targeted interventions such as the Meet and Eat project and events to raise awareness about particular issues such as safeguarding. It has also given us a greater understanding of the support required to alleviate social isolation and loneliness.

5.9 As a council we are passionate about giving our tenants a voice and empowering them to feel part of the wider community. We know that loneliness is a growing problem for many older people. This can be a result of lost confidence or physical limitations such

as mobility. We are committed to a robust approach to engagement, developing relationships with partners in the voluntary and community sector and investing in activities.

6. Conclusion

6.1 This report provides members with an overview of the work across the Housing Service and our commitments within this new strategy. We ask members to provide any comments in relation to the strategy and our approach, ahead of Cabinet consideration to approve the strategy.



'Homes for the Future' Housing Strategy

2019 - 2022

Introduction

At Dacorum Borough Council, we are committed to our role as a local leader in housing provision and regulation. We aim to meet the challenges and opportunities of the wider housing sector, and work towards the best possible outcomes for people living in Dacorum.

This three-year strategy focuses on people, setting out how we can influence the housing options available to them across the borough. It provides a positive, clear vision for ensuring quality, safe and affordable homes for Dacorum residents.

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his strategy provides an evidence base and introduces four key, outcome-based commitments, which the housing service will work in partnership to deliver over the next three years.

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I am pleased to introduce our Housing Strategy 2019-2022. Throughout this strategy, we outline how we will work in partnership to deliver safe, affordable homes for Dacorum residents, support them to maintain successful tenancies and work towards efficient, effective housing services.
Councillor Margaret Griffiths



The Vision for Housing in Dacorum

Our vision is that *'...People living in Dacorum have access to a safe, affordable home that meets their needs and they feel supported and empowered to speak up and have their voice heard.'*

This Housing Strategy supports the councils corporate vision of *'...working in partnership to create a borough that enables Dacorum's communities to thrive and prosper'*.

By focusing on the development of quality, affordable homes for those most in need, we can support the evolution of strong and vibrant communities across Dacorum. Ensuring that homes meet required standards means that residents can thrive in safe and clean environments, encouraging economic growth and prosperity. By continuing to consider how we can improve the housing services we deliver, we are driving forward progress towards becoming an increasingly efficient and modern council.

This strategy will cover a three-year period and will be reviewed following the development of a new Dacorum Borough Council Corporate Plan in 2021.



The National and Local Context

Government Policy and Consultation

The government has recognised the need to address the UK's housing crisis. In 2017, they published *'Fixing our Broken Housing Market'*, a White Paper which set out plans to drive forward the building of new homes at a faster pace, and support local authority planning departments to effectively challenge building developers who don't deliver. In 2018, the government published its Green Paper *'A New Deal for Social Housing'*. This highlights the importance of ensuring safe and decent homes, effective complaints resolution, tackling social housing stigma and proposals to strengthen the regulator. The Green Paper consultation closed in November 2018 and results will be published in 2019.

As a local authority, it is crucial that we continue to champion the provision of homes at social rent for those who need them, as well as working closely with local housing partners to deliver truly affordable homes for local people.



In the Wake of Grenfell Tower

The Grenfell Tower tragedy moved affordable housing into the spotlight, not only with regard to fire safety and building compliance, but also with a renewed focus on the importance of effective resident involvement. Dame Judith Hackitt's report *'Building a Safer Future: Independent Review of Building Regulations and Fire Safety'* identifies the need for tighter regulation and a visible 'golden thread' when it comes to building and compliance information. Developing excellent knowledge and understanding of the housing stock we manage is key in continuing to ensure the health and safety of our tenants and leaseholders, as well as providing best value for money through repairs and maintenance programmes.

Both the review carried out by Dame Judith Hackitt and the Social Housing Green Paper highlight the importance of re-asserting the role of residents and creating conversations that matter. At Dacorum, we have strong foundations in engagement, having become the first organisation to achieve the TPAS Pro Landlord Accreditation in 2017. As a landlord, we must continue to develop our engagement offer, ensuring that we are working with tenants to improve processes and make the right decisions when it comes to their homes and the services we deliver. TPAS, and other organisations representing tenants' interests, are actively supporting tenants to have a voice on a national level, such as responding to government consultations that influence housing policy. As a social landlord, we aspire to build on our existing approach to tenant engagement and empower our tenants to have their voice heard at a national level.



Continued...

An Ageing Population and Tackling Loneliness

Across Dacorum there are approximately 65,000 properties housing over 153,000 people and more than 15% are aged 65 and over. Projection figures from the Office of National Statistics (ONS) suggest that this is likely to grow significantly over the next 20 years, predicting an increase of 60% in people aged 65 and over living in the borough.

As the likelihood of developing disabilities or mobility issues is known to increase with age, the projected rise in over 65's in Dacorum highlights the importance of creating homes that are progressively more suitable for older people and which can be easily adapted for those with physical mobility needs.

Within the recently published '*A Connected Society – A Strategy for Tackling Loneliness*', the government have identified loneliness as "one of the greatest public health challenges of our time", specifically finding older people and those aged 16 – 24 as groups most likely to suffer from it. Research shows that loneliness can negatively affect physical, mental and social wellbeing. This, in turn, increases the pressure on key public services, such as the NHS and Social Care, as well as influencing people's ability to maintain a tenancy.

With the full roll out of Universal Credit across Dacorum due to take place during this strategy period, it is crucial that as a housing landlord we are working with tenants to deliver a holistic service, and support them in addressing issues that may impact their ability to sustain a successful tenancy.

Continued...

Homelessness and the Private Sector

The Homelessness Reduction Act 2017 placed renewed emphasis on the prevention of homelessness by introducing new statutory duties for local authorities. The new duties mean that we can be proactive in preventing homelessness by acting sooner and developing a more personalised approach to addressing housing concerns. On a national scale, one of the most common causes of homelessness is the end of a tenancy in the private rented sector, accounting for a 74% growth in households across England who qualify for temporary accommodation since 2010.

Across all privately rented properties in Dacorum, the Local Housing Allowance rate falls below the rent level by between 15 – 25%, and our homelessness statistics reflect the national picture, in that more than 35% of those accepted as homeless throughout 2017-18 lost their last settled home due to the termination of an assured shorthold tenancy.

The housing service has recently developed a new Private Sector Housing Team, tasked with tackling rogue landlords and addressing poor property conditions that affect the health and wellbeing of Dacorum residents. As need for more affordable housing continues to grow and resources struggle to meet demand, it is increasingly important that we work to develop a private rented sector that offers a safe and accessible housing option for people living in Dacorum.



Delivering a Great Service

Equality and Diversity

As a local authority, we believe that all Dacorum residents should have access to safe, affordable housing, regardless of; age, disability, gender, race, religion, belief or sexual orientation (Equality and Diversity Act 2010). We are committed to being inclusive in all services we offer, ensuring that our policies, procedures and working practices reflect this. When developing or reviewing our housing services, we take the different and varying needs of local people into account.

Value for Money

It is important to us that we deliver value for money for our tenants and those accessing other housing services. Taking an outcome focused approach to delivering housing services means that we can capture where improvements have been made, as well as any associated costs or savings. Shaping our annual service plans using our tenants' priorities, and working to identify more efficient ways of delivering services (e.g. moving to digital channels where possible), supports us to maximise resources available.

Striving for Best Practice

As a service, we always aim to be the best we can be at what we do. During the previous *Housing Strategy* period, we have achieved a number of accreditations, awards and certifications including:

- National Practitioner Support Service (NPSS) Gold Award for Homelessness Services;
- Centre for Housing Support Three Star Excellence Standard;
- TPAS Pro Landlord Accreditation;
- RSPCA Community Animal Welfare (CAWF) Gold and Platinum Footprint; and
- ISO 9001:2015 Quality Management Standards.

During this next strategy period, we aim to maintain these standards, as well identifying any further opportunities for continuous improvement of the services we deliver.



The Commitments

To develop this strategy we considered a number of key changes in the housing sector, on both a national and local scale, as well as the needs of the service. Through our Tenants and Leaseholders Survey we were also able to shape this further by identifying trends within our tenants' satisfaction and their thoughts on what our priorities should be.

From this we have developed four, outcome based commitments:

Commitment 1: We work in partnership to meet the demand for quality, affordable housing in Dacorum

Commitment 2: We proactively and effectively tackle poor conditions across Dacorum's private housing sector

Commitment 3: We understand our housing stock and use it to provide the right homes to meet tenant's needs

Commitment 4: We support and empower our Dacorum Borough Council tenants

These commitments will underpin this strategy and ultimately enable us to deliver our vision: *'...People living in Dacorum have access to a safe, affordable home that meets their needs and they feel supported and empowered to speak up and have their voice heard.'*



Commitment 1: We work in partnership to meet the demand for quality, affordable housing in Dacorum

Commitment 1 of the *Housing Strategy* looks at how we can address the demand for affordable homes across the borough.

Effective joint working with local partners is crucial in making sure that people in our communities have access to a home through the development of new, affordable properties. Ensuring that local partners are all working towards the same goal is also key to providing people with the housing support they need.

To achieve this, we will:

- Write and start to implement a new Housing Development Strategy which will set out our plans for providing new homes in Dacorum
- Work with local housing associations to develop and encourage buy in to an updated Strategic Tenancy Policy, which will outline an approach to effective joint working
- Identify and utilise underused garage sites to build new homes for local people at social rent
- Work more closely with our planning department colleagues, offering advice on the affordable housing elements of section 106 agreements

Commitment 2: We proactively and effectively tackle poor conditions across Dacorum's private housing sector

Commitment 2 of the *Housing Strategy* focuses on the development of our approach to regulating and improving conditions in the private housing sector in Dacorum.

It is important that we build a robust approach to tackling rogue landlords and strive to ensure that the private sector offers a safe and suitable housing option for Dacorum residents.

To achieve this, we will:

- Develop a Private Sector Housing Strategy which sets out how we will tackle rogue landlords and sub-standard property conditions
- Work with landlords to identify and appropriately license all Houses in Multiple Occupation (HMO's) across the borough
- Explore the option of developing a Local Lettings Agency to bridge the gap and provide supported access to the private rented sector
- Review our approach to supporting tenancy sustainment in the private rented sector across Dacorum

Commitment 3: We understand our housing stock and use it to provide the right homes to meet tenant's needs

Commitment 3 of the *Housing Strategy* shows how we will work to make best use of our housing stock to meet the needs of our tenants.

Ensuring that we are making effective use of the properties we manage is key to delivering housing services that offer value for money. By reviewing our current stock and making improvements to maintenance programmes, we can work towards an increasingly efficient and cost-effective housing service.

To achieve this, we will:

- Drive forward our Asset Management Strategy which outlines our approach to utilising and developing our stock in an efficient way
- Carry out a stock condition survey across all properties which can inform effective planning of future repairs and maintenance programmes
- Manage the balance between under-occupying and overcrowding in our properties by reviewing our 'Moving to a Smaller Home' scheme
- Review our approach to managing the disabled adaptations process, identifying where we can make smarter choices in order to make best use of our existing housing stock

Commitment 4: We support and empower our Dacorum Borough Council tenants

Commitment 4 of the *Housing Strategy* emphasizes the importance of empowering and supporting our tenants.

Understanding the needs and priorities of our tenants is key to effectively targeting any support and communication they need. By building on our strong foundations in engagement, we can provide personalized support and work to strengthen their voices on key issues.

To achieve this, we will:

- Implement our new Sustainable Tenancies Strategy which sets out how we will work with tenants to ensure they thrive in their homes
- Develop a robust approach to tenancy audits, working with tenants to collect and update information that will allow us to build a better picture of their needs
- Design targeted approaches to engaging with those who have been found most likely to suffer from loneliness (elderly and ages 16 – 24)
- Develop a new Tenant Involvement Strategy which builds on our approach to engagement and sets out how we can facilitate our tenants participation at a national level

Moving Forward

Within this strategy, Dacorum Borough Council commits to driving forward positive changes to the housing services we deliver.

By *'working in partnership to meet the demand for quality, affordable housing in Dacorum'*, we can lead the delivery and supply of new homes for local residents. Through *'proactively and effectively tackling poor conditions across Dacorum's private housing sector'*, we can ensure that the private sector provides a safe and accessible housing option. By *'understanding our housing stock and using it to provide the right homes to meet tenant's needs'*, we can work to 'future-proof' our assets and ensure long term effectiveness of services we deliver. As a result of *'supporting and empowering our Dacorum Borough Council tenants'*, we can encourage successful and sustainable tenancies, ensuring the wellbeing of our tenants and work with them to make better decisions and improve services.

This strategy will be monitored by the Housing and Communities Overview and Scrutiny Committee (HCOSC), who will receive an annual update on progress against the stated commitments.



Community Impact Assessment

Name and description of project, policy or service	
Housing Strategy 2019-2022	
Identifying the impact of this project, policy or service on the community and environment	
<p>On the community in general e.g. social or economic benefits, negative impacts</p>	<p><u>Positive</u> – The development of more affordable homes and the focus on ensuring effective, efficient repairs and maintenance services across Dacorum will benefit DBC tenants through providing good value for money. It will also benefit housing register applicants by making it easier to access a safe and suitable home.</p> <p>Due to the development of the Private Rented Sector (PRS), a PRS focused commitment has been included which will benefit those who are living in privately rented homes and HMO's across the borough by improving property conditions and tackling rogue landlords.</p> <p>By developing the support we offer in ensuring sustainable tenancies, this strategy benefits DBC tenants as it will help them in maintaining a successful tenancy, supporting economic and social wellbeing.</p> <p><u>Negative</u> – Some local landlords will now be expected to pay HMO licence fee's when previously they would not. Early and effective communication of the implementation of these fee's has been carried out to reduce any negative impact.</p>
<p>On the council as an organisation e.g. on staff, services or assets</p>	<p><u>Positive</u> – The cleansing of data held in our internal systems (on both property and people) will benefit the council as an organisation through an ease to deliver services in a more targeted way, providing better value for money. This will also allow staff to develop trust in the systems and information we hold.</p> <p>Improved, data-led repairs and maintenance programmes will also allow the service to protect and upkeep assets in a more efficient and effective way.</p> <p>Working to deliver tenancies that are sustainable means less time and resource spent on enforcement action i.e. rent arrears processes or evictions etc.</p> <p>Delivery of more affordable homes and working to create a private sector that is a viable, safe and accessible housing option will mean less strain on housing register and homelessness services.</p>

Community Impact Assessment

	<p><u>Negative</u> – There is likely to be a cost and/or staff time resource implication regarding a number of projects within the strategy (e.g. tenancy auditing). These should be planned in to budgets and service/team plans for 2019/20 to ensure effective delivery.</p>
<p>On the protected characteristics Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation (Specify where impacts are different for different characteristics)</p>	<p><u>Positive</u> - The Housing Strategy has been reviewed with full consideration of the Equality and Diversity Act 2010. The Allocations Policy sets out that all groups within the community have fair access to social and affordable housing, therefore any new homes as a result of this strategy will be allocated fairly.</p> <p>A review of the aids and adaptations process will improve the services received by tenants and applicants who are disabled.</p> <p><u>Negative</u> – A tenancy audit project may impact negatively on those who do not wish to share details re. the protected characteristics. It will be clearly communicated that tenants do not have to share any information that they do not wish to and any information that is shared will be confidential and stored in line with data protection regulations.</p>
<p>On the environment e.g. effects on the climate, trees, amenity space, biodiversity, water, energy, waste, material use, air quality</p>	<p><u>Positive</u> - Development of underused garage sites will mean more effective use of space to deliver much needed affordable homes.</p> <p>Developing an approach to tackling Empty Homes in the private sector will work to prevent issues that can arise through leaving properties empty i.e. Legionella.</p> <p><u>Negative</u> – Some building of new homes may require the removal of trees. This can be addressed through partnership working with CSG to protect or replace trees where possible and requiring social and community responsibility from any development companies used.</p>
<p>On the specific target community / location e.g. if the project is based in a specific area or targeted community group</p>	<p>N/A – Strategy is Dacorum wide.</p>

Community Impact Assessment

<p>Outline the approach you took to identify the need for this project, policy or service. Please include use of research, data and consultation with residents and/or staff.</p>	
<p>Results from the housing service biennial tenants and leaseholders satisfaction survey were analysed in order to identify service-user priorities. The Tenant and Leaseholder Committee will also have the opportunity to comment on the drafted strategy.</p> <p>The senior management team for housing were consulted with in terms of what they thought the key aims of the housing service should be over the next few years. A desktop review and horizon scanning was also utilised which identified key themes from recent central government documents e.g. Housing White Paper, Social Housing Green Paper, Loneliness Strategy etc. which were used to support the shaping of commitments.</p> <p>Data held by ONS and Herts Insight on community profiling, as well as on our internal systems was also used to inform the development of this strategy and its resulting focus.</p>	
<p>Which commitment(s) does this policy, project or service support from the Equality and Diversity CIH Charter Housing Framework?</p>	
<p>The strategy has been written with full consideration of the Equality and Diversity Act 2010 and supports all commitments within the CIH Equality and Diversity Charter for Housing Framework.</p>	
<p>How will you review the impact, positive or negative once the project, policy or service is implemented?</p>	
<p>This will be monitored on a regular basis throughout the lifetime of the strategy, in line with changes in regulations and service/demand requirements. The HCOSC will receive an annual update on performance against commitments.</p>	<p>SIE Team Leader Strategic Housing Group Manager Assistant Director - Housing</p>

Completed by:

Name: Jodi Cooper
Role: SIE Team Leader (Interim)
Date: 12 November 2018

Reviewed and signed off by relevant GM

Name: Natasha Beresford
Role: Group Manager, Strategic Housing
Date: 02 August 2019



Tenancy Strategy

Last reviewed May 2019



Foreword

I am pleased to introduce our Tenancy Strategy 2019 which details our...

The strategy also...

National considerations/VFM...

Councillor Margaret Griffiths

Contents

1.0 Introduction

2.0 Our vision

3.0 National and Local Considerations

4.0 Tenancy Detail

5.0 Relationships with Registered Providers

6.0 Conclusion

1.0 Introduction

2.0 Our vision

1.0 Introduction

Dacorum Borough Council (DBC) is committed to ensuring that local people have access to genuinely affordable homes.

This strategy applies to all homes owned and managed by the Dacorum Borough Council housing service. As a local authority, we aim to work closely with housing associations that also own and manage properties in the borough.

Details of our approach to allocating homes in Dacorum are covered in the Housing Allocations Policy.

This strategy will...

- Outline different types of tenancies used by DBC and our approach to granting and reviewing them;
- Outline the approach to social and affordable rents in Dacorum; and
- Outline our approach to working with local housing associations to make sure that all the borough's residents have access to affordable, safe housing.

2.0 Our vision

Dacorum Borough Council is committed to providing good quality affordable homes, in particular for those most in need.

This strategy also supports the councils corporate vision of ‘...working in partnership to create a borough that enables Dacorum’s communities to thrive and prosper’.

The Council’s corporate priorities are set out in [‘Delivering for Dacorum – Corporate Plan 2015-2020’](#)



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3.0 National and local considerations

3.1 National changes

This strategy has been developed to align with all relevant current statutory legislation and best practice guidance.

Nationally, with a lack of tenure security and affordable properties in the private rented sector there is an ever increasing pressure on local authorities to build and deliver more affordable homes.

Central Government introduced new types of tenancies through the Localism Act 2011, with the aim of creating greater flexibility for tenants and housing providers.

Through this Tenancy Strategy, Dacorum Borough Council will outline our approach both to offering different types of tenancies and towards social and affordable rents within the borough.

3.2 Local impact

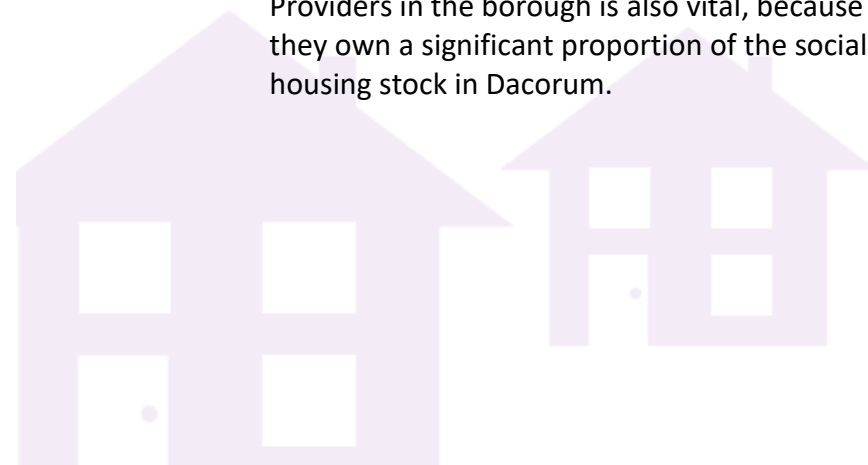
Dacorum experiences significant levels of housing need and demand is high for housing of all tenures. There are currently around 6,000 households on the Council's Housing Register.

Housing in Dacorum has an important part to play in supporting the local economy, as well as being critical in promoting well-being and achieving positive health outcomes.

It is important to maintain a mix of different sizes, types and tenures of housing to meet a wide range of housing needs.

Dacorum aims to make sure that all the borough's residents have access to affordable, safe housing.

We work to achieve these aims with our own housing stock by following our Homelessness, Housing and Older Persons strategies, but the relationship the Council has with Registered Providers in the borough is also vital, because they own a significant proportion of the social housing stock in Dacorum.



4.0 Tenancy Detail

4.1 Introductory Tenancies

In all cases, we will offer an introductory tenancy to new tenants for an initial probationary period of 12 months. Towards the end of this one-year tenancy, an introductory tenancy review will take place. Provided that there are no rent arrears, anti-social behaviour and/or any other tenancy issues, then the tenants will automatically be issued with a flexible or secure tenancy, depending on the type of property or the tenant's circumstances (see 4.2). In the case of a tenant committing anti-social behaviour during their introductory tenancy, it may be extended for an additional six months to allow tenants the opportunity to address the issues identified.

4.2 Secure & Flexible Tenancies

Some existing tenants hold secure or 'lifetime' tenancies with us. This means that they are entitled to keep their tenancy and remain in their homes indefinitely, so long as they consistently comply with all tenancy conditions as set out in their Tenancy Agreement. Dacorum Borough Council no longer offers secure tenancies to new general needs tenants. Supported housing tenants, however, will receive a secure tenancy once they have successfully completed their introductory tenancy. In addition, any tenant who had held a secure tenancy but had to leave their home due to domestic abuse, will be offered a further lifetime secure tenancy for their new home. New general needs tenants, on successfully completing their introductory tenancy, will receive a flexible tenancy.

A flexible tenancy is a tenancy that is provided on a fixed-term arrangement and is reviewed at the end of that fixed term to determine whether or not a new tenancy will be issued. The use of flexible tenancies allows us to ensure that our housing stock is being utilised in an effective way, prioritising those most in need.

At Dacorum Borough Council, we will offer flexible tenancies with a fixed-term period of five years. Towards the end of this period, we will carry out a flexible tenancy review.

4.3 Reviewing and ending Flexible Tenancies

A flexible tenancy review will begin approximately nine months before the scheduled end date of the tenancy and will be used to determine whether or not we will issue a new tenancy

A tenancy review will take into account the tenant's circumstances at that time, including:

- Any changes to household make-up or under occupation;
- Tenant(s) income, savings and assets or any other financial resource; Those earning over £60,000 as a joint income will not be offered another tenancy;
- Vulnerabilities and disabilities of any household members; those that need more suitable accommodation to meet their needs will be offered alternative accommodation



- Adherence to tenancy conditions throughout the current tenancy; any rent arrears or other breaches of tenancy that are current at the time of the review will result in our refusal to offer a further tenancy

If a household is assessed as being in the same or a similar level of housing need as when the tenancy was issued (and tenancy conditions have been adhered to consistently), then we will issue a new flexible tenancy. The household's housing need will be assessed in line with the Housing Allocations Policy. In the event that the property is no longer suitable for a household's needs (in line with the Dacorum bedroom standards), then we may offer an alternative property with a new flexible tenancy. If any breaches of tenancy or changes to circumstances take place after the review date but before the sign-up to the new tenancy, we reserve the right to change the decision made at the review.

Tenants will have a right to appeal against the outcome of their flexible tenancy review. Information on the review and appeal process will be available to tenants when they sign up to a flexible tenancy.

If we refuse to grant another tenancy we will give help and advice around finding alternative accommodation:

- We will provide advice and assistance on where to look for accommodation
- We will complete a **Personal Housing Plan (PHP)** with the tenant, which sets out what steps they could take to find accommodation within their own network of family, friends or other contacts.
- We will offer help with negotiating with a landlord once the former DBC tenant has found somewhere suitable to rent.
- We can refer to any appropriate support services to assist with the search

2.4 Demoted Tenancies

In some cases of anti-social behaviour (ASB), the Council can request a court order to demote a tenancy. A demoted tenancy allows the tenant an opportunity to address their ASB. Under a demoted tenancy, the tenant holds the same rights as with an introductory tenancy, so it is easier for the council to proceed with an eviction or to address any form of tenancy breach.

A tenancy demotion lasts for 12 months but can be extended for a further six months if required. If the ASB in question is addressed appropriately during the length of the tenancy demotion, the tenancy will be reinstated to its former status as flexible or secure.

5.0 Relationships with Registered Providers

DBC has working relationships with all Housing Associations that operate within the borough. The main providers are; Aldwyck, Affinity Sutton, Clarion, Guinness, Hightown, Paradigm and Thrive.

The overarching aim of this section of the policy is to ensure that measures are in place so that regardless of whether an applicant is a Council or Housing Association tenant, all social housing stock let to Dacorum residents is affordable and secure.

Dacorum will achieve this by a robust joint working approach with the aim of ensuring that all Registered Providers are also committed to this goal.

We will do this via individual Service Level Agreements (SLA's) or partnership agreements with each of our registered providers, based on these aims.

Whilst these agreements will be tailored to the specific Registered Provider and will reflect their requirements and property numbers in the borough, they will all be driven by and encompass these same fundamental values to ensure the needs of Dacorum residents are the focus of any agreements made.

These agreements will not only include allocation arrangements, but also regular meetings between relevant service managers to discuss analysis of figures, trends and development progress, as well as any concerns or updates on any service changes that could have an impact on service delivery from either side.

Affordable Rents

Affordability is a key focus. Through increased joint working and robust SLAs, DBC is committed to ensuring that any Housing Association properties let through the Council are let at an affordable rent and therefore that tenants are charged an absolute maximum of 80% of market rent levels.



5.0 Continued

Tenure Type

During consultations with Registered Providers, Dacorum Borough Council has sought clarification on the tenure types being offered. Typically, Registered Providers offer starter/introductory tenancies for one year that are then followed by longer term tenancies. This is a similar approach adopted by DBC.

As a council, through collaborative working with Registered Providers, we are committed to ensuring this approach continues so that a consistent level of tenure security is offered to all new social housing tenants in the borough, regardless of who their social landlord is.

Allocations

Dacorum Borough Council is committed to ensuring that there is consistency between our own Housing Allocations Policy and that of our partners.

Whilst the Council cannot dictate the policies and procedures of other Registered Providers, we expect that, in the interests of partnership working, all Registered Providers with landlord responsibilities in the borough should consider the needs of Dacorum residents and apply similar principles to our own.



6.0 Conclusion

6.0 Conclusion

The introduction of new types of tenancies through the Localism Act, aimed to create greater flexibility both for tenants and housing providers.

Dacorum is committed to ensuring that through this the needs of residents are being met and ensuring that local people have access to genuinely affordable homes.

To conclude, this strategy demonstrates Dacorum Borough Council's commitment to ensuring that through enhanced joint working processes that the Council has the ability to shape the affordability and security of all properties owned, advertised and let through us to Dacorum's residents.



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Sustainable Tenancies Strategy

2018 - 2022



Introduction

Dacorum Borough Council is committed to delivering a great housing service to those living in council owned homes.

This strategy sets out how we as a housing service will work in partnership with our tenants and focus our services so they have successful tenancies. We know that our role as a social landlord is more than giving someone a home at an affordable rent. It is about enabling our tenants to develop their skills and aspirations, advocating on their behalf in times of change and recognising when they themselves need a helping hand This strategy explains how we will support tenants to combat issues threatening their tenancies and how our approach to enforcement is based on being fair and proportionate.

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For the purpose of this strategy, the term tenant refers to all household members living in a Dacorum Borough Council owned home.

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I'm pleased to introduce our Sustainable Tenancies strategy. Throughout this strategy, we outline how our service will support tenants to maintain a good standard of living and reach their optimum level of independence

Councillor Margaret Griffiths



The Housing Vision for Sustainable Tenancies

To deliver a great housing service our vision is to *'empower our tenants to maintain a good standard of living and make informed choices on their lifestyle so they can fulfil their tenancy agreement and have a positive impact within their home and community.'*

This strategy supports the councils corporate vision of *'...working in partnership to create a borough that enables Dacorum's communities to thrive and prosper'.*

By empowering tenants to sustain their tenancies, we are able to support them to live in safe and clean environments and build strong and vibrant communities. This also supports our commitment to continuing to provide good quality and affordable homes, particularly to those most in need. Promoting independence through employment contributes to the economic growth and prosperity of our borough. As a landlord we will also work with our tenants to achieve efficient and modern services.



The National Context

There have been a number of changes in legislation that have a direct impact on our tenants and their tenancies. This strategy has been developed so our services minimise the impact of these changes to our tenants.

Universal Credit

Universal Credit is replacing most means tested benefits, including Housing Benefit, Job Seekers Allowance and Working Tax Credits. This means our tenants will instead receive a single monthly payment. This change places more pressure on tenants to have the right budgeting skills to cover their bills and day to day needs. We already know this is increasing the likelihood of rent arrears. Delays to applications or the risk of sanctions can also cause further stress to tenants, especially tenants dealing with issues such as addiction.

Household Trends

Trends in living arrangements have changed significantly which has impacted on the types of households living in social housing. Factors such as a breakdown of relationship, second families, merging households and cultural expectations can lead to issues such as overcrowding, illegal subletting and under occupancy. This strategy takes into consideration the importance of tenancy audits and knowing who is living in our homes.





Continued...

The Local Context

In Dacorum, there are approximately 60,000 properties housing over 147,000 people. Dacorum Borough Council owns over approximately 10,000 of these properties and is responsible for 1,700 leaseholds.

With 5,700 people actively bidding on the housing register at the time this strategy was written and a further 24,000 people living in our homes the demand for social housing is significant.

The purpose of social housing is to ensure people on low incomes or receipt of benefits can afford a place to come home. However increasingly, we as the housing landlord are working with tenants that have a higher support need. With less homes available at social rent, homes are being allocated to those considered most vulnerable. This is having a knock on effect on the role of the housing landlord.



Delivering a Great Service

Equality and Diversity

As a Housing Service, we believe anyone facing issues that affects their ability to sustain their tenants should have access to the right support regardless of; age, disability, gender, race, religion or belief and sexual orientation (Equality and Diversity Act 2010). We do however recognise that some tenants are more likely to need support.

Value for Money

It is important that we deliver value for money for our tenants. Increased demand for social housing as well as increasing complex need requires us to explore new ways to create sustainable tenancies. Through effective housing management and targeted interventions, we will work alongside our tenants to achieve positive outcomes.



The Commitments

To develop this strategy, current tenants and people on the housing register as well as, staff and stakeholders. Through focus group we were able to identify how our service can allow our tenants to have successful tenancies.

From this we have developed five outcome based commitments:

Commitment 1: Every tenant has the best possible start

Commitment 2: We have the right support in place for people that need it

Commitment 3: Our tenants take responsibility for themselves and their tenancy

Commitment 4: We take an informed approach to managing tenancies

Commitment 5: Our tenants make positive choices for themselves and their homes

These commitments will underpin this strategy and ultimately enable us to deliver our vision of tenants and leaseholders feel listened to, empowered to influence decisions and have the opportunity to challenge us.



Commitment 1: Every tenant has the best possible start

How a tenancy starts can play a big part in the relationship we have with our tenant. We want to make sure our tenants have the best possible start to their tenancy. This includes working with them to outline not only our expectations of them as a tenant, but their rights and what support we can offer.

Through this commitment we will explore how our service can give tenants the best experience when they move into one of our homes and get them up so they can enjoy their home.

To achieve this, we will:

- Review our sign up process with the aim to improve new tenants experience
- Identify what information our tenants need when they start their tenancy and how they would like to receive it
- Review how we can identify any support needs at the earliest point and ensure we have this support in place
- Be proactive as a landlord in building relationships with support agencies
- Develop a new set of standards called 'Our House – Your Home' to facilitate a good working relationship with our tenants

Commitment 2: We have the right support in place for people who need it

As a landlord our main job is to provide a safe and secure home for our tenants. We recognise that some of our tenants will need extra support. This support can range from a short intervention aimed at helping them through a specific issue or on-going.

The housing service's priority when providing support is centred around equipping tenants with the tools and skills they need to resolve issues for themselves. It is also about working with them to identify how their choices or behaviour can influence their ability to maintain their tenancy.

To achieve this, we will:

- Continue to develop the services use of support plans and help tenants to track their progress
- Use Tenant Academy as a way of building life skills for our tenants and explore their aspirations beyond their home e.g. budgeting, DIY and decorating
- Establish a service dedicated to helping tenants with hoarding disorder
- Use our Tenancy Sustainment team to help tenants struggling to maintain their tenancy
- Use our internal Housing Panel to review cases in detail and make decisions where exceptions to policy are needed

Commitment 3: Our tenants take responsibility for themselves and their tenancy

Being a responsible tenant is about getting the basics right. Its understanding not paying rent, engaging in anti-social behavior, not keeping a home or garden clean and tidy impacts not just the tenant but the wider community and housing service.

It's also about establishing a relationship with tenants where they feel confident to act on our advice.

To achieve this, we will:

- Explore how we can recognise and encourage 'responsible tenants'
- Be proactive in our approach to tenancy audits to identify issues and work with tenants to solve them
- Ensure our approach to enforcement is proportionate but sets out clear consequences
- Review our approach to managing anti-social behaviour so we can help tenants resolve issues between themselves
- Identify tenants that create high levels of demand on the service and work with them to understand the cause

Commitment 4: We take an informed approach to managing tenancies

With our commitment to continuously improving our service we can use the knowledge, skills and experience of our officers combined with data to make informed decisions.

We recognise it is important to invest in getting the basics right so we as a landlord are meeting our responsibilities while still investing in opportunities to do things differently. We are committed to working with our tenants and partners to get this balance right.

By investing in improvements and building our knowledge we can streamline our approach to managing tenancies and provide better value for money.

To achieve this, we will:

- Build up the information we hold on our tenants and use it to tailor our services based on changes in need or demographics
- Ensure our approach to health and safety, compliance and safeguarding is at the forefront of decision making
- Develop a better understanding of why some houses need more repairs and maintenance than others
- Continue to work with tenants to review our performance and find areas for improvement
- Review demand across the service to ensure all tenants receive a good service not just those who 'shout the loudest'

Commitment 5: Our tenants make positive choices for themselves and their homes

A home is about feeling safe, secure and having a space that allows a good quality of life. We want our tenants to make positive choices that supports this.

This includes considering whether their home is the right fit for them. We also about understanding that we as the landlord prioritise safety and this plays a big part in shaping the policies we put in place.

To achieve this, we will:

- Use the Our House – Your Home initiative to raise tenant’s awareness of their responsibilities and help officers manage expectation
- Explore how we can better support older tenants to move to a smaller home
- Ensure all tenants are aware of where permission needs to be granted e.g. home alterations, keeping a pet
- Promote the importance of health and safety in the home and communal areas e.g. clear landings
- Publish key policies so tenants understand what is required of them e.g. safety in communal areas, fire safety

Conclusion

Within this strategy we have set out how Dacorum Borough Council housing service will work with key stakeholders, partners and older residents to fulfil our role as a housing landlord and ensure our tenants have sustainable tenancies.

This strategy is centred on empowering tenants so they can enjoy their homes and feel safe and secure.

As the demand for social housing increases, we will continue to see people living with complex needs. This means we as a landlord must do everything possible to help tenants. We also recognise that most of our tenants are ‘responsible tenants’. Where tenants do cause pressure on the service through high demands or expectations, it is important we understand the causes and have open conversations so we as a service meet and consider the needs of all not just those who shout the loudest.

This strategy will be monitored by the Tenant and Leaseholder Committee, Supported Housing Forum and the Housing and Communities Overview and Scrutiny Committee will receive an annual update.

Agenda Item 11

Clerk: Corporate and Democratic Support

Housing & Community Overview & Scrutiny Committee: Work Programme 2019/20

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

Meeting Date	Report Deadline	Items	Contact Details	Background information
4 September 2019	21 August 2019	Budget Monitoring Report Q1	Assistant Director, Finance & Resources Nigel.howcutt@dacorum.gov.uk	To review and scrutinise quarterly performance
		Housing Q1 Performance Report	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	To review and scrutinise quarterly performance
		Children Services and Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships Q1 Performance Report	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	To review and scrutinise quarterly performance
		Hertfordshire Year of Culture 2020	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	To provide Members with an update on how Dacorum is supporting Herts Year of Culture 2020.
		Housing Strategy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
9 October 2019	25 September 2019	Supported Housing Review	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Voids	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Elms Contract Re-tendering	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Overview of Old Town Hall Service	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	To provide Members with an update on the Old Town Service which will improve understanding of the services we offer to the Community

				<i>and our future plans</i>
6 November 2019	23 October 2019	Budget Monitoring Report Q2	Assistant Director, Finance & Resources Nigel.howcutt@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Housing Q2 Performance Report	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Children Services and Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships Q2 Performance Report	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Flexible Tenancy Update	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Rent and other charges	Layna Warden, Group Manager, Tenants and Leaseholders Layna.warden@dacorum.gov.uk	
		Help to new Scheme	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
Joint Budget	3 December 2019	**** Joint Budget **** ****2020-2021**** ***** <i>Ideally no further items to be added</i>	Corporate Director, Finance and Operations James.deane@dacorum.gov.uk	
8 January 2020	30 December 2019			
Joint Budget	4 February 2020	**** Joint Budget **** ****2020-2021**** *****	Corporate Director, Finance and Operations James.deane@dacorum.gov.uk	

		<i>Ideally no further items to be added</i>		
4 March 2020	19 February 2020	Budget Monitoring Report Q3	Assistant Director, Finance & Resources Nigel.howcutt@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Housing Q3 Performance Report	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Children Services and Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships Q3 Performance Report	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Private Sector Housing Strategy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	