



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 8 January 2020 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 on (01442) 228209.

AGENDA

1. MINUTES

To confirm the minutes from the previous meeting

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence

3. DECLARATIONS OF INTEREST

To receive any declarations of interest

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

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

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

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

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

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

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

4. PUBLIC PARTICIPATION

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

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

6. BERKHAMSTED SPORTS CENTRE (Pages 3 - 12)

7. PHYSICAL ACTIVITY AND SPORTS ACTION PLAN (Pages 13 - 22)

8. HRA BUSINESS PLAN (Pages 23 - 48)

9. WORK PROGRAMME (Pages 49 - 50)



Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	8th January 2020
Part:	Part I
If Part II, reason:	

Title of report:	Berkhamsted Sports Centre
Contact:	<p>Cllr Andrew Williams, Leader of the Council and Portfolio Holder for Corporate and Contracted Services</p> <p>Author/Responsible Officers:</p> <ul style="list-style-type: none"> • Mark Brookes, Assistant Director (Corporate and Contracted Services)
Purpose of report:	To provide an update to the committee on feasibility work and project planning to develop a new Berkhamsted Sports Centre
Recommendations:	<ol style="list-style-type: none"> 1. That Committee endorse the Minimum Project Requirements as set out in paragraph 2 of the report. 2. That Committee note:- <ol style="list-style-type: none"> (a) the governance structure for the project at paragraph 3. (b) the consultation strategy for stakeholder and public consultation and the stakeholders identified in paragraph 5. (c) the indicative project timeline at paragraph 6.

<p>Corporate Objectives:</p>	<p>Clean, Safe and Enjoyable Environment – Leisure provision is central to delivering a borough that people can enjoy.</p> <p>A new leisure facility will help to ensure that it continues to meet the needs of current and future residents.</p>
<p>Implications:</p> <p>Value For Money Implications:</p>	<p><u>Financial</u></p> <p>An outline of the financial implications for the new build option are set out in Part I and Part II report to Cabinet on 19th March 2019 and will be developed into a formally costed proposal and business plan once stakeholder and public consultation has completed and further site due diligence carried out.</p> <p><u>Operational</u></p> <p>The Sports Centre will continue to be run by Everyone Active until the end of their contractual term, however a new build facility would require a reassessment of the existing contractual terms with Everyone Active.</p> <p>The aim (as far as is possible) will be to keep the existing facility open until the new facility is ready to be opened in order to minimise disruption to existing users.</p> <p><u>Value for Money</u></p> <p>The development will provide a new facility which will be designed to last for the next 40 years and flexible enough to adjust to changes in user demands during that period.</p> <p>It is envisaged that the main building contractor will be competitively tendered. An appropriate, and compliant, route will be selected to ensure value for money is achieved. This is being reviewed during Stage 1 and a recommendation will be provided to Cabinet for approval in future.</p>
<p>Risk Implications:</p>	<p>The risk implications will be fully assessed once the stakeholder/public consultation is completed and further due diligence carried out.</p>

	<p>Failure to invest in the facility could leave it in a condition which will not meet the Councils and users expectations and could lead to reduced usage contrary to the Council's sports strategy.</p>
Community Impact:	<p>A Community Impact Assessment will be carried out once the outcome of the stakeholder and public consultation is known, but the proposal will be developed to ensure that it has no adverse impacts on the community with an aim to increase participation across all groups.</p>
Health And Safety Implications:	<p>A new centre will result in significant additional investment in the site, and improve the Health and Safety of the facility by bringing it up to modern standards.</p>
Consultees:	<p>The following stakeholders have been consulted:</p> <ul style="list-style-type: none"> • Leader of the Council/Portfolio Holder for Corporate & Contracted Services • Portfolio Holder for Community and Regulatory Services • Everyone Active • Sports England
Background papers:	<p>Strategic Review Indoor Sports and Leisure Facilities – (October 2016)</p> <p>Physical Condition Survey - Oakleaf Group – July 2017.</p> <p>Draft Feasibility Study – Knight, Kavanagh and Page Management Consultants (August 2018) with February 2019 update.</p> <p>Active Dacorum: A Physical Activity and Sport Strategy for Dacorum 2019-2024 (the Sports Strategy)</p> <p>Cabinet report dated 19th March 2019.</p>
Glossary of acronyms and any other abbreviations used in this report:	<p>Dacorum Borough Council (the Council)</p> <p>Everyone Active (EA)</p> <p>Berkhamsted Sports Centre (the Sports Centre)</p> <p>Office for National Statistics (ONS)</p> <p>Overview and Scrutiny Committee (OSC)</p>

	Berkhamsted Town Council (BTC)
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1. Background & Context

- 1.1 In March 2019 Cabinet considered a report regarding options for the redevelopment of Berkhamsted Sports Centre.
- 1.2 The options considered were Minor Refurbishment, Major Refurbishment or New Build facility. Members agreed that further feasibility work should be carried out on the New Build option.
- 1.3 Since the March meeting further work with the Council's consultants Knight, Kavanagh and Page (KKP) and Architects (Space and Place) has been carried out to block plan different options in order to better understand the opportunities and limitations of the site.
- 1.4 An internal Project Board has been created and met to discuss the development opportunity and potential facility mix for the site. Further scoping meetings have also taking place with Sport England, the Council's planning team, Hertfordshire Highways and Berkhamsted Town Council.
- 1.5 The above consultation has provided sufficient assurance that a new build facility is achievable within the site.

2. Brief and minimum project requirements

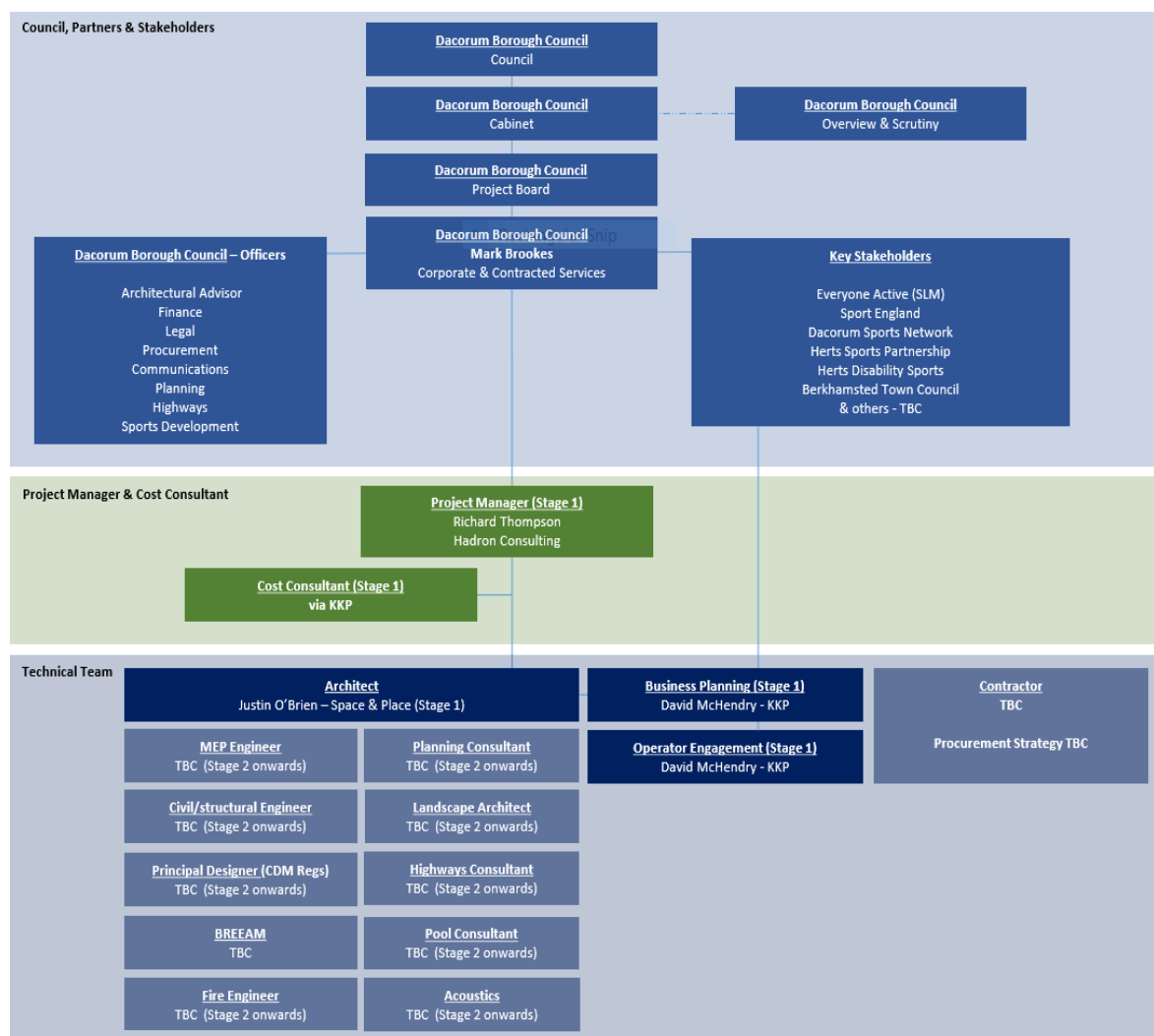
- 2.1 The minimum project requirements (MPR) are the baseline assumptions and key principles which will underpin the Council's requirements for the project.
- 2.2 The MPRs have been developed with reference to the Council's Sports Strategy following the principles highlighted to Cabinet in March 2019 and with consultation from the Project Board and Housing and Community Overview and Scrutiny Committee.
- 2.3 The suggested MPRs are:
 - To create a high quality sporting environment which is inclusive and accessible to all users.
 - To ensure that the facility mix considers the needs and requirements of all user groups.
 - To create a sports centre which considers its impact on the environment and implements measures to mitigate that impact.
 - To create a sports centre which is financially sustainable in terms of its running costs against projected income and a centre which can be developed within the Council's affordability criteria.

2.4 The MPRs will be continually reviewed by the Project Board as the stakeholder and public consultation proceeds to ensure that they take account of comments received. The Council's affordability criteria will also be established as the priorities for the scheme are developed and agreed formally by Cabinet after Stage 3 (see indicative timetable at paragraph 6).

3. Project Governance

3.1 The project governance structure is set out below. The major budgetary approvals will be approved by full Council and the strategic project decisions made by Cabinet, with delegations down to the Project Board or the Portfolio Holder for Corporate and Contracted services to ensure that the more operational decisions can be made efficiently.

3.2 Scrutiny will be provided to Cabinet decisions through the Finance and Resources OSC in relation to finance/budgetary matters with scrutiny in relation to sports development and community impact provided by the Housing and Community OSC.



4. Site options & facilities mix

4.1 Officers have developed some basic plot planning options in order to be satisfied that the site can accommodate a balanced facility mix. This shows that the site can accommodate as a minimum the following facilities mix:

- 4 court sports hall and storage
- Dry sports changing
- 25m x 6 lane pool
- Teaching pool poolside spectator seating
- Wet changing village
- Fitness suite (120 stations)
- 2 studios
- Spin studio
- Fitness changing accommodation
- Café/vending with kitchen/servery
- Admin offices
- Staff area
- Plant room
- Circulation and ancillary support facilities
- 7x7 3G football pitch

4.2 There are a number of other options to increase the leisure offer such as incorporating a splash pool for toddlers and spa facility, which will be considered as part of the consultation, detailed design, costing and business planning stage. Consideration will also be given to changing the access to the site to Gossoms End, which could improve the accessibility and visibility of the site, and utilising the adjacent Lagley Meadow as part of the 3G pitch offer.

5. Consultation strategy

5.1 The strategy will involve an initial two stage process. The first will be to meet key stakeholders on a one to one basis to better understand their current and future requirements/needs and seek their input into the facility mix for the development. This will include the following organisations/groups as a minimum:

- ❖ Dacorum Sports Network
- ❖ Herts Sports Partnership
- ❖ Sports England
- ❖ Swim England
- ❖ Herts Disability Sports Foundation
- ❖ Dacorum School Sports Manager
- ❖ Everyone Active
- ❖ Local football, netball, swimming, hockey, badminton clubs
- ❖ Berkhamsted Town Council
- ❖ Neighbourhood groups/adjoining residents

5.2 The consultation responses will then be considered and the facility mix, scheme layout and design reviewed. A wider public consultation will then be carried out which will likely include a consultation day with drop in sessions and on-line consultation.

5.3 Further consultation will be ongoing as the design and layout evolves through the development process and will include specialist input at appropriate stages by using processes such as Design Review Panels and Community Review Panels.

6. Project timetable and resourcing the next steps

6.1 Working with the Council's consultants an indicative project/delivery plan has been developed to highlight the key steps required to deliver the project together with an indicative development timetable*.

Stage	Description	Date
Stage 1 Stakeholder consultation/ Project Brief	Consult key sports and user group stakeholders and finalise project strategy, MPRs	Jan – April 2020
Stage 2 – Site Surveys	Carry out site due diligence and searches	Apr – Aug 2020
Stage 2 – Design	Continue concept design including costing	Apr – Aug 2020
Stage 2A – Public Consultation	Consider stakeholder consultation, refine facilities mix and site plans and carry out public consultation	Jun – Jul 2020
Stage 3 – Developed design and business plan	Develop design and business plan in order to develop tender brief & planning application Cabinet/Council approval to proceed (and to submit planning application)	Sep – Dec 2020
Stage 4 – Technical Design & Planning	Planning application process Technical design/ Tender	Dec 20 – May 2021

determination	docs	
Contract Award	Award of main building contract & start on site Cabinet/Council approval	October 2021
Stages 5 & 6 – Construction	Construction of new centre	October 2021 – Jun / Jul 2023
Fit out and handover	Carry out remaining fit/out, testing and handover – new building to open	Jun/July 2023

*Note: the above indicative timetable assumes no significant procurement, planning or construction delays. The overall delivery programme will be reviewed at each stage to consider any necessary phasing and delivery considerations.

6.2 It is intended to report back to Cabinet in April/May 2020 regarding professional fee and survey costs for future stages, which are being developed in Stage 1. The report will also give an update on the consultations responses received.

6.3 The forecast budget costs for survey work which should be undertaken in Stage 1 to provide a better understanding of the site conditions are as follows:

Initial Surveys:	Budget
Legal / Title Review (by DBC)	N/A
Existing Building As-Built Verification	£ 5,000
Arboricultural / Tree Survey & AIA	£ 3,000
Ecology Preliminary Assessment	£ 3,000
Traffic Impact Assessment	£ 4,000
Archaeological Desk Top Assessment	£ 1,500
LLFA / EA / Utility Capacity Checks	£ 2,500
Flood Risk Assessment	£ 5,000
Topographical Survey	£ 10,000
Underground Services Survey / Scanning	£ 7,500
CCTV Drainage Survey	£ 7,500
UXO	£ 1,500
Phase 1 Site Investigation	£ 3,000
Total (inc 20%contingency)	£ 64,200

7. Summary and Recommendation

- 7.1 The current site presents an opportunity to significantly improve the Sports Centre, maximise the use of the site and increase public participation in sport and leisure.
- 7.2 The options appraisals carried out to date indicate that the site is suitable for redevelopment with no major impediments to progressing to the next stage of feasibility, consultation and design.
- 7.3 Members are requested to consider and review the recommendations in the heading to this report to progress the project.



Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	8 January 2020
Part:	1
If Part II, reason:	

Title of report:	DBC Physical Activity and Sports Action Plan
Contact:	Julie Banks, Portfolio Holder for Community and Regulatory Services Author/Responsible Officer(s): Linda Roberts (Assistant Director – People, Performance and Innovation) Matt Rawdon (Group Manager – People and Communities) Alex Care (Community Partnerships Team Leader)
Purpose of report:	Update Members on the Physical Activity & Sports Action Plan.
Recommendations	That Members note the report and provide feedback on the Action Plan.
Corporate objectives:	Building strong and vibrant communities
Implications:	<u>Financial</u> The delivery of this action plan is contained within existing budgets within the people and communities group.
'Value for money' implications	<u>Value for money</u> All projects that are being delivered within this action plan will be scrutinised by officers and Members to ensure they are being delivered in a way that provides value for money.
Risk implication	Individual risk assessments will be completed, where required, for the individual tasks/projects in the Action Plan.
Community Impact	Individual community impact assessments will be completed, where required, for the individual tasks/projects in the Action

Assessment	Plan.
Health and safety Implications	Individual health and safety assessments will be completed, where required, for the individual tasks/projects in the Action Plan.
Consultees:	Everyone Active, Dacorum Sports Network, Sportspace (DST), West Herts College, School Sports Coordinator, Apex, Community Action Dacorum and Herts Sports Partnership
Background papers:	DBC Physical Activity and Sports Strategy
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	In October 2018, the Community Partnership and Wellbeing Team gained Cabinet Approval for the DBC Physical Activity and Sports Strategy. The strategy is a high-level document that set outs the DBC's objectives and commitments to sport and physical activity in Dacorum. It was agreed, that a detailed action plan would accompany the strategy, which would include the details of sport and physical activity tasks/projects that are developed to support the strategy.
Glossary of acronyms and any other abbreviations used in this report:	FTE – Full Time Equivalent DST - Dacorum Sports Trust

1. Background

- 1.1. In October 2018, the Community Partnership and Wellbeing Team gained Cabinet Approval for the DBC Physical Activity and Sports Strategy. The strategy is a high-level document that set outs the DBC's objectives and commitments to sport and physical activity in Dacorum.
- 1.2. At the October Housing and Community Overview and Scrutiny Committee Meeting it was agreed, that a detailed action plan would accompany the strategy, which would include the details of sport and physical activity tasks/projects that have been developed to support the strategy.

2. Progress

- 2.1. The Physical Activity and Sports Action Plan is presented at the end of this report providing full details of the progress of each project/initiative. The purpose of this report is to highlight the progress since the last Housing and Community Overview and Scrutiny Committee update. It shows the projects that are being developed across the Council, not just those happening within or linked to the Community Partnerships and Wellbeing Team. This is because supporting resident wellbeing (both physical and mental) through physical activity and sport is supported across the borough.

2.2. The Community and Partnerships and Wellbeing team has 4.6 FTE of which 1 FTE resource is dedicated to sports and leisure activity projects in this team. The sports and wellbeing officer leads on the coordination, management and reporting of the Action Plan for the Council.

2.3. The DBC Physical Activity and Sports Strategy has four key commitments around Governance, Facilities and Infrastructure, Tackling Physical Inactivity and Partnership Working. The Action Plan clearly identifies which commitment(s) each project or initiative links to, to show the golden thread that connects all the work. Of the projects being developed:

- 4% relate to Governance
- 15% relate to Facilities and Infrastructure
- 48% relate to Tackling Physical Inactivity
- 29% relate to Partnership Working

In addition, 4% relate to consultation projects to identify any gaps in service provision.

2.4. There have been 12 DBC projects and 4 EA projects have been completed since the last OSC meeting:

- ***Financial contribution to Hemel Parks Website***
Contribution to a Hertfordshire wide website promoting all local parks in one place.
- ***Walking and Cycling Routes***
Mapping work undertaken and routes identified in partnership with Sustainable Transport project team. Cycling infrastructure to be improved around the cycle hub and the Nicki Line for both recreational and commuter cycling.
- ***Applications for funding to support new projects and clubs (EA Project)***
Working with partners to apply for funding – 6 successful, 2 unsuccessful.
- ***Supporting physical activity and sports through Community Grants***
Summer round 2019: Herts Baseball Club - £3,000, Make a Move Dance Academy - £200, Dacorum School Sports Network - £425, Bovingdon 10 project - £300. The total given to physical activity and sports projects in the Summer Round 2019 was £3,925, in the Spring Round 2019 the total awarded was £3,500,
- ***Hosted 'Your Town' Running Event***
116 registered runners, £810 raised for DENS and Sunnyside Rural Trust
- ***Inflatable Pop Up in the Parks***
Total of 790 children and young people engaged across the 5 events
- ***Sheltered Housing seated exercise***
Sessions established and sustained through successful funding applications from Dacorum Community Dance and Tenants Academy (DBC) for ongoing financial support.
- ***Box Clewa (HSP)***

DBC supported a pilot and as a result of the success additional funding has been awarded through the Sporting Chance programme.

- **Ashlyns Junior parkrun (Berkhamsted)**
Support to set up the parkrun, within first 10 weeks they had approximately 200 regular weekly runners
- **Hemel Junior Parkrun**
Support has been provided to Parkrun and the first event will be taking place in the New Year.
- **Recruit local community champions**
DBC and EA have a number of local champions, 1x Pickleball, 3x Bowls, 1x Table Tennis, 2x Ramblers.
- **Introduce satellite clubs in partnership with the county sports partnership & existing clubs to increase opportunities for younger people to take part, in a doorstep sport session. (EA project)**
Two satellite clubs, 8 individuals between 16-24 years for the running group who gave 100% satisfaction feedback. More people did take part in the satellite club, but were outside of this age limit. 9 individuals in the target age group taking part in the 0-5k running group alongside Kiwi Tri Club, 100% satisfaction and seeing an improvement in fitness levels.
- **Sporting Champions (EA project)**
21 new sponsored Athletes. Applications for sporting champions have been assessed with an Olympic Medallist Marcus Ellis given gold level membership for badminton. A huge increase in applications for this year from last year. Athletes were asked to attend the sporting champions event to meet and inspire year 5 & 6 students from various schools
- **Support Disability Sports Provision (EA Project)**
£1.3k funding Puffins, £800 funding Dolphins. £13k in kind facility support via facility use. Puffins used funding for new equipment, open days and marketing.
- **Project Board set up and ongoing involvement**
Project Board held quarterly
- **Create online resources for Dacorum to promote local sessions, activities and events.**
Social Media platforms have been created and are regularly updated.

2.5. There are now 48 live projects/initiatives, within the action plan, of which 12 are new since the last OSC meeting. 31 are now being delivered by DBC (there were 28 being delivered by DBC at the time of the last OSC report) and 17 are delivered by Everyone Active's outreach team as part of their contractual commitments to the Council. It is worth noting that the action plan supports vulnerable groups across the Borough and there is diverse range of specific projects identified to support these groups.

The 12 new projects/initiatives are:

- **Beginner Nordic Walking**
Beginner programme to be run in early 2020.
- **Inclusive Cycle Events**
Working with Disability Sports Herts to offer 1 to 1 cycling offer for those with learning difficulties or special needs. All will be at different levels of ability. 4 events to be run in 2020.

- **Shape Up Programme (Watford FC Community Trust)**
Partnered with Watford Community Trust fund to deliver a 12 week weight management programme for overweight males in Dacorum, starting end of January 2020.
- **Sporting Chance boxing**
Working with HSP to tackle Knife Crime Prevention (Sporting Chance Project) Linking to Community Safety Partnerships as a strategic priority.
- **Inflatable Pop up in the Parks**
Events for 2020 - 27 May 2020 Bovington, 29 July Grovehill, 3 August Chaulden, 12 August Bennetts End, 19 August Tring, 26 August Markyate
- **Golf Access / Girls Golf Rocks**
Working with Little Hay Golf Club and Herts Golf, a programme to start in April in spring 2020.
- **Nerf Games Events**
A pilot event to be run in partnership with the Adventure Playgrounds.
- **Active together**
'Awards For All' Funding Application has been submitted to engage older adults and adults with disabilities through dance. Awaiting to hear outcome of funding bid in March 2020
- **Strength and balance classes**
Development of classes in partnership with Stevenage FC Foundation aimed at older adults with a view to supporting them to maintain their independence.
- **Sporting Chance - Extreme Sports (Climbing, Bouldering, High Ropes, Caving and Skate Park)**
Small groups rotating activities – To be held at the XC in the Spring.
- **Sporting Chance – Football**
Watford FC and DBC to deliver in partnership - Location and start date to be confirmed but likely to be in the Spring 2020.
- **Ping Pong parlour**
A Ping Pong Parlour project helps commercial landlords and property managers transform empty retail units into social pop-up Ping Pong Parlours. Exploratory conversations are underway, to see if areas have the right locations. Looking at Hemel, Tring and Berkhamsted.

2.6. The Action Plan has been developed in partnership with a number of key stakeholders, including Everyone Active, Dacorum Sports Network, Dacorum Sports Trust, West Herts College, School Sports Coordinator, Apex, Community Action Dacorum and Herts Sports Partnership. These stakeholders now constitute the Action Plan Project Board which meets quarterly to discuss the progress of projects, identify areas to work together and gaps in provision (both geographical and activity gaps). Whilst the Project Board are involved in the oversight of the Action Plan, the document is wholly owned and managed by the DBC Community Partnerships and Wellbeing Team. We have seen full attendance from our partners so far and the meetings have been very valuable in the creation/progress of the action plan. The feedback has been very positive and partners appear to be keen to help shape the work and identify how the whole group be make a positive impact to the community. At the last meeting, we have a guest speaker attend from Herts Sports Partnership to talk about how best we can support people with disabilities through sport. This resulted in one of the new projects mentioned above. Cycling sessions will be available to those with learning disabilities who are unable to engage with school cycling initiatives, on specially adapted bikes. There have been fantastic results from these sessions held elsewhere in the county, from enabling the removal of stabilisers to whole families being able to go cycling together.

2.7. The Internal Communications team is aware of the activities within the Action Plan and will support the Community Partnerships and Wellbeing Team with the promotion of activities and events through our varied channels including the web site, Facebook and Twitter. We will also work in partnership with the sports stakeholder organisations to ensure that communications are coordinated between the organisations.

2.8 As per most action plans / projects, on occasions there are issues that prevent work progressing as expected, please see below some that have been encountered over the past 6 months.

- Length of time for key partner performance data to reach us in a format that meets our requirements.
- Resilience in team when the specialist officer is absent from work long term / unexpectedly.
- The election meant moving the project board meeting into January 2020.

Dacorum Borough Council - Physical Activity and Sport Annual Action Plan

DBC Strategy Commitment (and EA's priorities where relevant)	Initiative	Explanation	Target Group	Lead Org	Partners	Impact / Outcome	Success Measures	Dates	Updates
Facilities and Infrastructure									
Facilities and Infrastructure	Indoor and Outdoor (Playing Pitch Study) facilities study	Two separate studies to look into the number of and quality of facilities within Dacorum. Being completed in collaboration with surrounding LA's	n/a	Watford and Three Rivers	DBC, KKP	A detailed report on Dacorum's leisure facilities which can be used to inform future investments and developments	These documents will be used by planning to inform the Local Plan	Playing Pitch Study Complete June 2019	Access Document: https://bit.ly/2ZHP24f Steering Group to be coordinated to lead on action plan following Local Plan publication. Indoor study looking to be a much later date
Facilities and Infrastructure	Berkhamsted Leisure Centre Feasibility	DBC have commissioned a further feasibility study into the option of a potential new leisure centre on the Berkhamsted site	All	DBC	KKP	Improved leisure facility within Berkhamsted. Increased member base and usage	n/a	Feasibility Study due to go to Cabinet in January	Improvements to current site are underway and include changing rooms upgrade and gym refurb
Facilities and Infrastructure	Local Football Facility Plan (LFFP)	A ten year strategy to change the landscape of football facilities in England. Every LA will have a LFFP, which is a short, well-defined document that captures current football facility assets and identifies investment priorities in each local authority.	All	The FA, KKP	DBC	LFFP's will contain an outcome-driven investment portfolio that reflects the National Football Facilities Strategy requirement to develop a sustainable network of quality facilities to drive participation across all parts of the game	n/a	Draft complete.	Awaiting final publication, due in early 2020.
Facilities and Infrastructure Tackling Physical Inactivity	S106 money potential	S106 money has conditions on it which have to be adhered to. Work with Clubs, where appropriate, to identify best value for money. Projects could include: Benches in parks and infrastructure for winter walks in parks or cycle racks in parks, local shopping areas, etc.	All	DBC	DSN, Clubs, HSP, EA	Improved infrastructure will improve usage of what is already there and increase activity	n/a	Sep-Dec - Looking at what funds can be accessed	Ongoing - Working with DBC Economic Development team to work towards a sustainable transport project, improving cycle paths
Facilities and Infrastructure	3G pitch at Grovehill APG and Adeyfield APG	There is a lack of 3G pitches in Dacorum. We are looking to utilise 106 funding to invest in an artificial pitch at Grovehill APG and Adeyfield APG	Local Football Clubs	DBC	Herts FA Local football Clubs DSN Football Foundation	Increased provision for local football clubs and opportunities for young people who attend the APGs to be more active	Installation of two new 3G pitches		Tenders are out to market for two new 3g pitches. Estimated installation is April/May 2020.
Facilities and Infrastructure Partnership Working	Healthy Hub	Public Health have granted £100k for two years for Districts and Boroughs to create healthy hubs. DBC to work with EA to create a physical hub at Hemel Leisure Centre to provide a 'one stop shop' for local health and wellbeing services and information. Pop-up events will be held in Hemel Hempstead, Berkhamsted and Tring to reach all of Dacorum	Vulnerable people	DBC	PH, EA, CAD, NHS	To consolidate and provide a one stop shop for services delivered by DBC and partners to improve the health and wellbeing of Dacorum residents	1 Physical Hub / 3 Pop-up events	December 2019 Co-ordinator role interviews	Interviews held. Co-ordinator to be in post early 2020. Partnerships continue to be developed including one with MIND. Soft Launch in early 2020.
Facilities and Infrastructure	Cycle Hub	Consultation and feasibility to ensure value for money and best use of this venue for the community	All	DBC	Apex, Dacorum Cycle Hub	A Hub that engages with the local community	Success measures to be determined as part of the SLA which is in development	April 20 - Transition to a multi-use site	Apex will run site and work with Dacorum Cycle Hub to maintain cycling offer. Apex will also look to work with other partners for site
Tackling Physical Inactivity									
Tackling Physical Inactivity	Community Grants	Community Grant funding have 3 funding rounds a year. Groups putting forward projects / applications which are aimed at getting inactive residents active, and link to our strategy, will be given an additional points towards their overall score	Community groups	DBC	Community groups	Increase in applications for projects relating to reducing physical inactivity	Suitable projects related to sports and physical activity awarded community grant money	July - November 19	Panel to be held in December for round 3
Tackling Physical Inactivity	Your Town - We Are Next	We Are Next is part of the Your Town initiative, this time engaging with primary schools to teach them about fitness and wellbeing linking to where they live.	Primary Schools	Your Town	DBC	Improve the understanding and knowledge around fitness and wellbeing.	Success measures to be confirmed early 2020	December - Planning Look to start in Jan/Feb 2020	Started initial conversations with Mark about the project and the first steps of engagement with schools
Tackling Physical Inactivity	Pop Up in the Park	Free School Holiday activities in local parks to get young children active and outside during the holiday period.	Low income families	DBC	APEX	Opportunity to display local activity available and encourage participation from residents	Minimum of 5 events in 2020	Planning for 2020	27 May 2020 Bovingdon 29 July Grovehill 3 August Chaulden 12 August Bennetts End 19 August Tring 26 August Markyate
Tackling Physical Inactivity	Girls Cricket Festival	A festival of cricket to promote the success of women in the sport, bring schools and clubs together to build a pathway from school to club sport. Linked to Herts Year of Culture	Females - Year 7	DBC	Berkhamsted Cricket Club	To inspire girls who would not normally take part in the sport of cricket	Minimum of 2 schools engage	13 May 20 - Event Date	Meetings held with Berkhamsted Cricket Club and supported by Schools Games Manager. Already have x2 schools confirmed
Tackling Physical Inactivity	Skate Shred Activity nights	A series of events for skaters to meet and try new skills at the XC Centre. Looking at launch night with showcase event including bands performing. Linked to Herts Year of Culture	All Ages	DBC / XC	ABC Skateboarding, Matt Lloyd	To promote and celebrate skateboarding	Minimum of 1 event during 2020	Sep-Dec 19 - Event Planning	Event proposal confirmed. Applying for additional funding.
Tackling Physical Inactivity	Wellness Event	To promote local activity sessions/organisations across Dacorum to celebrate wellbeing e.g Yoga, Mindfulness, Cycling, Walking, Healthy Hub etc. Linked to Herts Year of Culture	All Ages	DBC	Various	Raise awareness of activities and services promoting wellbeing across Dacorum	1 event 16th May 2020	Oct-Mar 19/20 - Event Planning	Event proposal confirmed. Applying for additional funding.
Tackling Physical Inactivity	TAG - Community Dance Event	An intergenerational dance programme across Hertfordshire, celebrating Herts Year of Culture. The Event will incorporate performances, a festival and training opportunities	All Ages	BEE Creative	Dacorum Community Dance, DBC, Three River & Watford	To produce intergenerational, community driven dance performances	One event to be held attracting 1000+	Sep-Dec 19 - Event Planning	Event team to look at funding options to support event
Tackling Physical Inactivity	Beginner Nordic Walking	Looking to seed fund a Nordic Walking session in either Tring and Berkhamsted. Nordic Walking is a total body version of walking that can be enjoyed by non-athletes as a health-promoting physical activity	40+	DBC	Nordic Walking UK	To set up a Nordic Walking session to offer Dacorum residents a new way of walking	x1 beginner programme to be run in 2020	Jan/Feb start programme	Confirming instructions. Marketing to complete
Tackling Physical Inactivity	Golf Access / Girls Golf Rocks	To help golf clubs encourage new participants to play for the first time along with helping people progress from the driving range to playing on the course. Girls Golf Rocks is a specific programme to encourage more girls to learn to play golf	All ages / Focus on Girls	DBC	Hertfordshire Golf, Little Hay	Making golf more accessible to all.	x1 Access Programme to be run at Little Hay in 2020	Nov - Dec Planning	Programme to start April /May
Tackling Physical Inactivity	Nerfs Games Events	Run a number of Nerf Game event where individual and team activities are run by instructor	Children (6-14)	DBC	Apex	Physical activity by stealth - using Nerf Games to get children more active	TBC	Nov - Dec	Explore the idea of the events to see if viable
Tackling Physical Inactivity	Active Together	Awards For All Funding Application to engage older adults and adults with disabilities through dance	Older adults and disabilities	DBC	Dacorum Community Dance	Increase physical activity, reduce loneliness and isolation	If funding bid successful, x3 sessions to start	Application result early Jan	Awaiting funding bid outcome

Key	
	EA Outreach
	Completed Item, See Completed Tab
	Priority Action
	New Item

Tackling Inactivity Partnership Working (EA - Mental wellbeing)	Implement sessions which are designed to help individuals get more active, but also improve their mental wellbeing through socialisation and confidence building.	Implement new beginner running sessions from couch to 5k, which are coach led and help people to achieve their goals, make friends, build their confidence and improve their mental wellbeing. Signpost onto running clubs once they are ready. Other sessions will be implemented once consultation has taken place with partner organisations who work within mental health	Inactive	EA - CFM, ACM, JPAT	Kiwi Tri Club, Sport In Mind, Mind, Active In The Community	Improved mental wellbeing, improved health of individuals including better socialisation as well as physical and mental wellbeing. By working with specialist partners, knowledge will increase in this prominent area and more opportunities therefore created for those with mental health problems to take part in sport and / or activity to help with symptoms	3 mental wellbeing sessions implemented with 60% attendance across the year	2019/20	EA have continued to work in partnership with Watford FC to offer EMPOWER sessions aimed at students from Hemel Hempstead looking at physical activity and mental health interventions. This program ran across term time so started back up on the 23rd September and will run through to the 9th December. Empower is a free 12-week mental health focussed physical activity programme, with a range of 1-hour physical activity sessions, this will be followed by 30 minutes of facilitated discussion in the form of a 'conversation cafe' targeting year 6 & 9 students. We are also in communication with relax kids regarding implementing sessions within the district focusing on developing coping skills to deal with mental health issues.
Tackling Inactivity (EA - 55 plus)	Offer a range of activities for the 55 plus age group, both within employment and retired.	Introduce easy payment options for those with memory loss i.e. dementia for the 50 plus community programme. A 10 week block memory stamp card to help individuals count down their weeks. Credits will be given to those who miss a session due to illness. Add to the existing programme and ensure there are both sports, exercise classes, and health walks implemented to get this group more active, more often	65 plus	EA community based and all sites	Various	Attract non users to the centre and to the community programme, keep people active for longer, prevent social isolation, and improve wellbeing. Barriers broken down around cost and location, and more people	24 new participants across 24 weeks with 50% retention annually	2019/20	We have introduced Line dancing to our community programme from August, running out of Berkhamstead LC, this class primarily targets a 65 plus audience and runs during the day for a retired audience. The class also stops half way through to provide a break for the participants enabling further social interaction. The class is currently averaging 7 attendees. We have also introduced a new walking netball class at berkhamstead which further targets the 65+ audience.
Tackling Inactivity Partnership Working (EA - Anti social behaviour)	Prevent prominent anti social behaviour and knife crime.	Implement sessions which appeal to those who are most at risk of being involved in crime or anti social behaviour, including knife crime. Work with partner organisations to understand how to consult with these groups and put on the best sessions for uptake	Teens likely to be involved in ASB	EA, community based	HSP, DBC and various	Increased partition levels within sport and physical activity and mispent energy put into the correct channels. Safer communities	20 individuals enrolled in these specialised projects across the year	2019/20	Our Small grants bid was successfully accepted and so will feed into the Mafew Sharks project targeting children on the edge of anti-social behaviour. We are hoping that this will have a positive impact on reducing anti-social behaviour. Social football sessions with the support of PCSO has not established itself and so we are moving into local commuuty groups to develop a partnership to run a social football scheme.
Tackling Physical Inactivity (EA - Engaging Young people in sport and activity)	Introduce new junior sessions and retain existing ones increasing the amount of children taking part, and opportunities on offer.	Offer sessions which are progressive and developmental for juniors as well as offering drop in sessions which get children active. Offer sessions which help to increase confidence and socialisation as well as those sessions that improve playing ability and skill level	Juniors under 16	EA, all sites, community based	NGBS	Retention of participants in sport and activity, create a healthy attitude towards sport and activity, nurture excellence and ensure there are important, positive first experiences	5 new sessions introduced over the course of the year	2019/20	Berkhamstead class did not pick up the traction we were looking for to establish the baby yoga class. We have moved onto attempting to establish more mainstream classes. Our parent and child Badminton session should help to engage children and will provide them with their role model (parent/grandparent), providing a great initial experience in sport.
Tackling Physical Inactivity Partnership Working (EA - Promoting Family activities)	Casual family sessions	Develop casual family sessions in the sports hall and in the community which are at an ideal time for the family to attend together	Families	EA, all sites and community based	DBC and HSP	Families who are active together tend to have children who stay involved in physical activity for longer. Active families, healthier lifestyles	1000 throughput per year	2019/20	Intergenerational day allowed us to run family activities and was a success in attracting new audience to Berkhamstead LC (2x fitness, 1x Badminton, 1x Pickleball). Off he back of this we have developed and will be launching in Q3 a parent and child badminton class to encourage the parent/grandparent to join in the activity at no extra cost.
Tackling Inactivity (EA - Tackling inactivity in low socio-economical areas)	Offer low cost affordable activities	Ensure there are low cost activities, including free open days, free taster sessions, bring a buddy for free days and subsidised sessions and memberships for those on low income or benefits, to prevent cost from being a barrier to participation	Ages 16 plus from the areas of deprivation	EA, community based	DBC, Active In The Community, CSP, Saracens Foundation	Increased opportunities for activity for those on low income, better provision and uptake of activities	2 open days per year per contract, 1000 people engaged with	2019/20	No further Open days held at either site in Q2. Berkhamstead has scheduled their next open day for the 11th January after the site has completed its Gym refurb. Hemel will be ooking to run its next open day in February/March with a focus on female participation.
Tackling Inactivity (EA - Events and Competitions)	Host open days, competitions and support local outreach events across the contract over the course of the year attracting non users to the centre.	Hosting a large, celebratory open day showcasing the centre's facilities, classes, opportunities for family engagement in physical activity (free of charge) and signposting individuals to memberships, junior activities, swimming lessons etc. Impact and outcomes will be measured through MRM- booking system as to how many people have booked on for each of the activities	Families & non users	EA, all sites	Various	Increased physical activity levels in the Dacorum borough, improving health and fitness levels, educating customers on opportunities for sport and exercise within the centres and out in the community. Increased memberships as a result	Offer 2 open days across the contract per year and support 5 local outreach events	2019/20	No open days run in sites during Q2. We have supported the delivery of the Herts Learning Disability Games (14th Sept) run in partnership with the Hertfordshire Disability Sports Foundation. The event was split into two sections with the first consisting of a carousel of activities with support from Apex, Saracens Foundation and the Disability Sports Foundation. The second half of the day saw the different teams competing for medals in a range of different races as they looked to win the trophy for the day. We sent staff to assist in the Your Town event held in Hemel Hempstead on the 22nd September, promoting the activities we run across the district. We also ran I AM TEAM GB event on 24th August, showcasing free activities at both Hemel Hempstead LC and Berkhamstead LC as a part of the nations biggest sports day. on September 22nd we ran activities in partnership with galebridge badminton club at Berkhamstead as a means of engaging participation across all ages on international intergenerational day.
Tackling Inactivity (EA - BAME groups)	Create new and attractive opportunities for BAME males to take part in sport reducing their inactivity.	Offering new sessions which are desirable for this demographic, dad and child sessions, street cricket, and dad's yoga	BAME Groups ages 16 plus.	EA, all sites, community based	Various	Increasing activity levels in an under represented group improving health, mental wellbeing and physical wellbeing	1 new session introduced in 2019/20	2019/20	Vet's football league starting late June at Berkhamstead Leisure Centre in partnership with Active In The Community aimed at 35 + Dads. Promoted throughout Dacorum. Q2 saw us reaching out to DSN in partnership with Active in to gain support of the local football teams in providing an avenue for these people to participate. Social football session included in the berkhamstead offering outside of any league providing men with an opportunity to take part in football outside of a league setting, often see's around 14 participants of which 4-5 are BAME. Everyone active are working on developing a partnership centered around a badminton group to offer an alternative sport.
Tackling Inactivity (EA - BAME groups)	Women only swimming sessions	Offer women's only swimming sessions (for all women - using subtle marketing techniques to attract BAME women), and lessons to break down religious and cultural barriers. Allow women to wear whatever they feel comfortable in during these sessions	BAME females	EA, HHLC and BLC	Swim clubs, SE	Increasing activity levels in an under represented group improving health, mental wellbeing and physical wellbeing. More women being active, starting to bridge the gap between male and female participation	2% increase in BAME users overall over the course of the year, but this session will contribute towards this KPI	2019/20	We have yet to be able to establish a ladies only swimming session but have also struggled in establishing an interest for such an activity across our sites.
Tackling Inactivity (EA - Preventing Social Isolation)	Walking Sports Campaign	Introduce a timetable of walking sports to attract those who are aged 50 plus either in full time work or retired to a range of sports including netball, hockey and football. These sessions will be coach led and low impact on those with injuries, low fitness levels or declining health. There is opportunity for those who would like to progress to move into back to hockey / netball sessions as well	50 plus	EA, all sites	NGB's	Reduced social isolation, increased activity levels amongst the elderly. Improved posture, confidence and opportunities for people to take part from this demographic. Creating a healthy, active routine where this is signposting to progression activities	4 new sessions launched in 2019/20	2019/20	We ran our first 6 week project with Southill Church and Watford in the community targeting physical activity levels, isolation and employment in those with low socioeconomic background. These sessions started mid June for 6 weeks (12-18 weekly participants), success of the session has lead to second 6 week block starting in september. Further development of our walking sports campaign has seen the introduction of an additional walking netball class in Berkhamstead leisure centre, the class is already well attended. Everyone Active continues to support and work in partnership with the Hemel & Berkhamstead ramblers group, promoting social walking in 3 different levels of difficulty. We are now looking into establishing walking football as a sport that we currently do not cater for within our centres moving forward.
Tackling Inactivity (EA -Women and Girls)	Offer a progressive and dynamic netball programme for women and girls.	Introduce another back to netball class in the community at school drop off time. Increase awareness of walking netball for those who require a low impact session. Promote the evening back to netball sessions	Females	EA, all sites and community based	Schools	More women and girls being physically active and the gap between men and women taking part in sport and activity being bridged. Women and Girls feeling confident and progressing in a sport which empowers women to stay active	1000 throughput per year	2019/20	We have increased the provision of Walking netball adding an additional walking netball class to the timetable in berkhamstead. We have yet to be able to establish such a setting out in the community in a school setting. Consultations are being held with the DSN about suitable locations and potential partnerships with schools to be able to host apost school drop off class.
Tackling Inactivity (EA -Women and Girls)	Women's only celebration event	Host a women's only event incorporating a variety of sports including swimming with a female only lifeguard, clear signage. Ensure women feel confident and at ease to take part in physical activity. Signpost on other activities ideal for women i.e. female only yoga and netball	Female BAME groups	EA, BLC and HHLC	Various	More BAME females active, feeling empowered and having the opportunity to take part in a number of sports. Signposting females onto more routine sport sessions and breaking down barriers to participation	2 events per year with 100 attendances minimum across both events	2019/20	Hemel Ladies open day being finalised with provisional dates being highlighted for the beginning of March or end of february. The open event will focus on female dominant activities as well as non dominant sports to promote female participation and empowerment across a range of opportunities.

Partnership Working

Partnership working Tackling Physical Inactivity	Stength and Balance Classes	Designed for individuals wanting to improve their strength and balance while learning new exercises to maintain independence	Older Adults	HSP	Stevenage FC Foundation & DBC	For older adults to take steps towards better health	x1 Session	Launch date Sep 30th 19	3-4 participants per session. Looking to grow
Partnership working Tackling Physical Inactivity	Sporting Chance - Boxing	Working with HSP to tackle Knife Crime Prevention (Sporting Chance Project). Linking to Community Safety Partnerships as a strategic priority.	14 - 19 years	HSP	DBC, Hemel Amateur Boxing Club	Vulnerable targeted groups increase physical activity, improving health outcomes	x1 Session	Launch date - Nov	Sessions started. Low numbers due to lack of referrals. Looking to grow and work with partners to increase referrals. Work closely with college and other partners - discuss at next project board
Partnership working Tackling Physical Inactivity	Sporting Chance - Extreme Sports (Climbing, Bouldering, High Ropes, Caving and Skate Park)	Working with HSP to tackle Knife Crime Prevention (Sporting Chance Project) Linking to Community Safety Partnerships as a strategic priority.	14 - 19 years	HSP	DBC, XC	Vulnerable targeted groups increase physical activity, improving health outcomes	x1 Session	Launch date - Dec	Small groups rotating activities - XC confirming start date. Looking at Wednesday 7-8pm
Partnership working Tackling Physical Inactivity	Sporting Chance - Football	Working with HSP to tackle Knife Crime Prevention (Sporting Chance Project) Linking to Community Safety Partnerships as a strategic priority.	14 - 19 years	HSP	DBC	Vulnerable targeted groups increase physical activity, improving health outcomes	x1 Session	Launch date - Mar	Watford FC and DBC to confirm location and start date. Looking to utilise Grovehill 3G at the APGs
Partnership working Tackling Physical Inactivity	Ping Pong Parlour	A Ping Pong Parlour project helps commercial landlords and property managers transform empty retail units into social pop-up Ping Pong Parlours	All Dacorum residents	DBC	Marlowes Centre, Hemel BID	Benefits are: Business Rate Relief, Customer Engagement, Physical Activity, Animate Empty Space and Media and PR Opportunities	n/a	Nov - Dec	Exploratory conversations, to see if areas have the right locations. Looking at Hemel, Tring and Berkhamsted. Hemel looks the best fit so far and are discussing suitable units
Partnership working Tackling Physical Inactivity	Inclusive Cycle Events	1 to 1 cycling offer for those with learning difficulties or special needs. All will be at different levels of ability	Individuals with learning disabilities or special needs	Herts Disability Foundation	DBC	Allowing everyone the opportunity to be able to ride a bike and improve their own ability to feel confident on riding a bike	4 events across 2020	Nov - Dec	Looking at venues to then confirm dates
Partnership working Tackling Physical Inactivity	Junior Park Run (Hemel Hempstead)	Identified the need for a junior parkrun within Hemel. Source funds to put towards the initial set up of this	Young People (4-14)	parkrun	DBC	Improve physical activity levels amongst young people	n/a	Jan 2020 Start Date	Ongoing - Funding confirmed. Recruiting teams. Looking at Jan 2020 start date
Partnership Working Tackling Physical Inactivity	Shape Up Programme (Watford FC Community Trust)	Partnered with Watford Community Trust fund to deliver a 12 week weight management programme for overweight males in Dacorum	Overweight Adult Males	Watford FC Community Trust	DBC	Reduction in overweight males in Dacorum	Target of a full programme everytime (25 participants) Target of 90% attendance	Dates of 2020 programme to be agreed	Ongoing - September programme running at full capacity. Looking at dates for the 2020 along with funding options
Partnership Working Tackling Physical Inactivity	Fit, Fed and Read (HSP)	DBC grant fund HSP to combat holiday hunger (Easter 2019) within Hemel to ensure that more children from disadvantaged families benefit from enrichment activities and healthy meals during school holidays	Children eligible for PP	HSP	DBC, Fire station	Those on pupil premium continue to receive opportunities for exercise and a hot meal during school holidays. Helps prevent further rises in attainment gap	Awaiting figures from HSP to be able to determine success measures for 2020	Easter and Summer Programmes complete	Ongoing - Awaiting data from HSP re Summer 2019 programme. Further funding awarded to run programme in Hemel for Summer and Easter holidays till 2022. DBC looking to support with additional activities for 2020
Partnership Work Tackling Inactivity (EA - Promoting Participation, and altering behavioural attitudes towards sport and activity)	Using the youth insight pack and Sporting Future for research and best practise, install sessions which can alter behavioural attitudes towards sport and physical activity.	Offer a 6 week programme designed to encourage teens aged between 11-15 who are under confident and unaware of the best way of exercising efficiently. Working in the gym with an instructor, teens will learn how to exercise safely and effectively whilst tailoring a programme which suits them and their needs which they can utilise when the 6 week programme comes to an end. Ensure the session is low cost and desirable to join, sessions will be after school	Teens 11-15years	EA, all sites	Schools	Increased self confidence, mental and physical wellbeing. Behavioural attitudes changed and physical activity becomes part of a weekly routine for these individuals	Minimum of 7 children engaged in every 6 week programme. 2 programmes to be held across the year	2019/20	2nd Programme Due to start in Q3.
Partnership Working (EA - external club links)	Strengthen and develop external club links with funding support, venue hire and further partnership work.	Work with clubs across the contract to allow them to showcase themselves and raise awareness. Share joint ventures where possible, sharing best practise and expertise to offer more opportunities and more defined pathways into sport. Align projects where possible with a club. Ensure clubs are invited to open days and offer them opportunities to host activities	Non users - sports clubs, all ages	EA	DSN, HSP, clubs	A clear pathway / sporting journey created for individuals to progress and develop their skills. More opportunities created reducing inactivity and increased clubs membership base helping to make them more sustainable	Support 5 external sports clubs annually who are currently not using EA facilities	2019/20	The active community team has continued its work with Hemel Hempstead & Berkhamstead Hockey club, expanding on the initial cross promotion of hockey provision within the district leading to the support of the hockey club in establishing their own Walking Hockey class. Off he back of the Dacorum Sports Awards we have been in consultation with Berkhamstead Raiders regarding adapting our 3G Pitches at Berkhamstead Leisure centre to allow competitive 5 a side football to be played, expanding he provision that the club is able to cater for. This has resulted in positive meeting with Herts FA and the football foundation regarding requirements and potential assistance in establishing these improvements. We have linked in with Gadebridge and Abbey badminton clubs to support badminton in Dacorum though coaching Aspiring athletes, adult beginners and delivering session for our Intergenerational day.
Partnership Working (EA - Internal Club Links)	Strengthen existing club links and through funding support, and partnership work.	Work with clubs across the contract to allow them to showcase themselves and raise awareness. Share joint ventures where possible, sharing best practise and expertise to offer more opportunities and more defined pathways into sport. Align projects where possible with a club. Ensure clubs are invited to open days and offer them opportunities to host activities	Sports clubs, all ages	EA	DSN, HSP, clubs	A clear pathway / sporting journey created for individuals to progress and develop their skills. More opportunities created reducing inactivity and increased clubs membership base helping to make them more sustainable	30 clubs using EA facilities per quarter, 80% club satisfaction survey every 6 months and support at least 10 clubs per annum with at least £2500 total in finance or in kind support	2019/20	EA have also worked closely with the Puffins disability group to support them in securing funding for sustainability of the club, as well as increasing awareness to drive new members and new volunteers into the club. A 3rd & 4th open day is scheduled to run for them in Q3 & 4. Across the summer holiday period we work in partnership with Dacorum fencing club to establish holiday workshops. This provided both an introduction to the sport as well as a way for competitors to improve. We continue to look into developing the relationships we have already established as well as implementing new partnerships with clubs. Our work with Kwi Tri has led to the implementation of transition training in preparation for the Hemel triathlon. Due to the event being largely a beginner event, many of the participants will not have been exposed to the transition element of a triathlon and so this training provided participants with a better understanding of what to expect.
Partnership Working Tackling Inactivity (EA - Health Referrals)	Referral programmes	Introduce Cancer rehabilitation classes to run alongside current GP referral schemes and Cardiac Rehab classes. Introduce three classes based on the most common cancer sites, including breast cancer, prostate cancer and bowel cancer. Work in partnership with local hospitals to publicise the courses	Rehab and referral patients	EA, BHLC, HHLC	NHS, GPs, HSP, DBC	Reduced fatigue, depression, stress, anxiety and build confidence and help to prevent cancer from coming back again.	48 participants across the year through all referral programmes	2019/20	Funding has been approved and progress has been made on the location within Hemel Hempstead LC to host as site of Healthy hub has been agreed. Job description & Person spec for Healthy hub coordinator has been agreed with interview dates to be scheduled for November.

Partnership working Tackling Physical Inactivity (EA - School Links)	Work with schools to offer expertise, facilities and support in transitioning from primary to secondary schools. Increase the number of children taking part in sport and physical activity and ensure children can swim 25metres when leaving primary school.	Work alongside the Dacorum School Sports Network to offer venues for the school games, and festivals linked to the school sports network. Continue to offer high quality school swimming lessons, and where possible offer schools opportunities to take part in dry side activities during school hours. Promote after school sessions to schools which support with the transition from primary to secondary i.e. junior netball and hockey. ensure secondary schools have opportunities to use the facilities for their PE lessons	Primary and Secondary school children	EA	Dacorum schools, DSSN, CSP, SE, Mavericks, Alex Danson	Increase activity levels in children, whilst ensuring there is sustainability for each of the sessions. Progression and development offered, which helps to retain children in sport. Mental health and physical health improved, obesity levels reduced and children competently swimming 25metres, reducing drowning incidents	1000 children engaged with through school partnership working across the year	2019/20	The Dacorum school sports network has competitions scheduled in the diary which will take place throughout the year. 350 children were engaged with at a KS1 event held at Hemel Hempstead leisure centre, where the children had the fantastic opportunity to try a range of different activities. our next school events in partnership with the DSSN are due to take place on 6th November and then the 13th November. EA have continued to work in partnership with Watford FC to offer EMPOWER sessions aimed at students from Hemel Hempstead looking at physical activity and mental health interventions. This program ran across term time so started back up on the 23rd September and will run through to the 9th December. Everyone Active provided an athlete and supported the delivery of the DSSN primary education awards supporting the sporting achievements of primary aged children across the borough for up to 300 people. On the 5th July we supported the Hertfordshire Level 3 school games finals, providing 2 athletes to inspire the finalists and coaches to aid delivery of the activity carousel for schools which did not reach the county finals.	
Governance										
Governance	Project Board ongoing involvement	<ul style="list-style-type: none"> To drive and act as advocates for physical activity and sport in Dacorum To act as an advisory panel, to update, inform and monitor progress of the annual action plan <ul style="list-style-type: none"> To review and support delivery of the annual action plan To bring knowledge and expertise to support the group & action plan where applicable To identify opportunities/projects/initiatives which can be implemented through the annual action plan to support the DBC Physical Activity and Sport Strategy <ul style="list-style-type: none"> To receive and review quarterly performance reports 	Key stakeholders	DBC	CAD, HSP, DSN, SSCO, DST, APEX, EA	Project Board oversee the action plan, identifying any gaps, support ongoing delivery of the action plan.	n/a	Meet quarterly	Next meeting January 2020	
Governance	Create online resources for Dacorum to promote local sessions, activities, events and all of the work linking to DBC Strategy and Action Plan	Create a brand through Active Dacorum to market and support all of the work DBC and partners currently organise, along with supporting local clubs, schools etc across Dacorum. Platforms will be through the DBC website & social media channels	All	DBC	HSP, DSN, EA, Schools, Clubs and others	Increase awareness and promote sessions, activities and events happening across Dacorum	Maintain DBC Website and schedule weekly posts on Facebook & Twitter	Ongoing	Continue to grow the Active Dacorum Brand especially through HYOC2020	
Consultation										
ALL	Consultation	Where possible, use current avenues and projects (within DBC and with partners) to undertake consultation with residents regarding physical activity and sports requirements, gaps and current levels	All	DBC	All	Understand reasons for inactivity and identify gaps in service provision and delivery	n/a		Ongoing - CSP day questionnaires. Some data was collected and will inform future projects	
ALL	Consultation	Gain feedback from Members talking to their communities about what their communities want to see or get involved in re physical activity and sports	Members / All	DBC	Members	Understand reasons for inactivity and identify gaps in service provision and delivery	n/a	Jan - Mar 2020	Ongoing - Completing a questionnaire to send to Members	



AGENDA ITEM:

Report for:	Housing and Communities Overview and Scrutiny Committee
Date of meeting:	8th January 2020
Part:	Part I
If Part II, reason:	

Title of report:	Housing Revenue Account Business Plan Annual Review 2019/20
Contact:	Margaret Griffiths, Portfolio Holder Housing Fiona Williamson, Assistant Director Housing
Purpose of report:	To update the Committee on the Annual Review of the Council's Housing Revenue Account Business Plan
Recommendations	<ol style="list-style-type: none"> 1. That the Committee note the updated Housing Revenue Account Business Plan 2. That the Committee note the revised development programme budgets as set out in Section 8.3.
Corporate Objectives:	Delivering Affordable Housing
Implications:	<u>Financial</u> Regular review of the Council's Housing Revenue Account (HRA) Business Plan is essential to ensure short, medium and long term viability of the Business Plan
'Value For Money Implications'	<u>Value for Money</u> All contracts and services are tendered in line with the Council's procurement procedures to ensure Value for Money. The Council's Housing Landlord service annually compares running costs with other social landlords through 'Housemark' benchmarking data.
Risk Implications	Monitoring of the Housing Revenue Account Business Plan has been identified as a key risk of the Housing Service and is reported to the Council's Housing & Communities Overview & Scrutiny Committee on a quarterly basis.
Equalities Implications	The Housing Revenue Account is a 'ring fenced' account for income and expenditure solely related to the Council's housing stock, tenants and leaseholders. Community Impact Assessments are produced for all policies that relate to the delivery of housing services and these are reflected in the Business Plan.

Health And Safety Implications	Health & Safety is identified as a key risk of the Housing Service and is reported to the Council's Housing & Communities Overview & Scrutiny Committee on a quarterly basis.
Consultees:	Mark Gaynor, Corporate Director of Housing & Regeneration James Deane, Corporate Director Finance & Operations Nigel Howcutt, Assistant Director Finance Fiona Jump – Group Manager Financial Services David Barrett – Group Manager Housing Development
Background papers or appendices	Appendix A Business Plan 2017-2021 – revised to contain updates
Glossary of acronyms and any other abbreviations used in this report:	HRA - Housing Revenue Account TAM - Total Asset Management RTB – Right to Buy UC - Universal Credit TA – Temporary Accommodation PWLB – Public Works Loan Board

1. Background

- 1.1 In April 2012 the Council agreed its first 30 year Housing Revenue Account (HRA) Business Plan. It was a requirement following the introduction of Self Financing (replacing the HRA Housing Subsidy System). This report details the sixth annual review of the HRA Business Plan and explains the issues and assumptions, which have needed to be considered or re-visited. This report is to update Cabinet members to reflect the minor changes in some of the financial parameters and other assumptions in the model and the ongoing development pipeline and delivery timetable.

2. Housing Revenue Account Business Plan

- 2.1 The resources available initially following the move to 'Self Financing' gave the Council the opportunity to be strategic in its approach to its housing stock for the first time. It was possible, and essential, to not only consider the existing housing stock, but also wider issues such as community development, improving the environment and the potential to build new Council homes to attempt to address the increasing demand yet decreasing supply of social and affordable housing.
- 2.2 The Business Plan not only concentrates on the financial related strategy and objectives but also the service priorities of the Council's landlord function to its tenants and leaseholders. The long term perspective is crucial to ensure that the service and its primary assets, the housing stock, are fit for purpose for the whole period and beyond.

3. Performance of the Business Plan

- 3.1 The complex nature of the Housing revenue account, is such that performance against budget was subject to various areas of over and underspend throughout the year. These were regularly reported to the Council's Corporate Management Team and its Cabinet and Scrutiny Committees on a quarterly basis.
- 3.2 The table below provides details of the delivery of the main improvement works that are undertaken to individual tenants homes since the introduction of the HRA Business Plan. In addition there has been investment in roof renewals to sheltered schemes and flat blocks, external wall insulation projects and estate improvements, as well as resources to enable the delivery of the new build programme. Specific estate wide projects, including the refurbishment of 3 blocks at Summer Court, to incorporate a biomass boiler and the refurbishment of the block at Longlands, which included thermal upgrading and the addition of 6 new flats as a rooftop development, have been delivered under self-financing.

Improvement Works	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Kitchen Renewal	456	721	433	351	246	437
Bathroom Renewal	426	529	327	235	210	328
Re-Wire	605	784	411	252	14	210
New Doors	1935	3480	2568	1284	907	1044
Boilers	770	963	782	782	916	1065

- 3.3 The Decent Homes Standard was a programme aimed at improving council and housing association homes to bring them all up to a minimum standard.

Examples of how a home could fail the Decent Homes Standard include if:

- there are hazards such as persistent damp or a heating or electrical system that is in poor condition
- the bathroom has not been improved in the last 30 years
- the kitchen has not been improved in the last 20 years or has an inadequate layout or not enough space
- it isn't warm because of an inefficient heating system or ineffective insulation

As a measure of success of the Council's Housing Asset Management strategy and investment decisions over the last 5 years, it is worth noting that as of March 2019, the Council only had 96 properties identified as non-decent, which equates to a 'decency' figure of 99.3%.

- 3.4 The Council has also been able to continue its programme to build new homes in the borough for the first time in over 20 years
- 3.5 The total number of new homes completed and allocated to local people since the first HRA Business Plan is 176, with a further 130 homes in approved schemes, either on site (97 homes) or contracts being procured. In addition the Elms hostel, completed in 2015, provides 41 temporary accommodation units. Section 8 details how the Council is proposing to continue its development programme over the next 5 years, with further development planned in excess of those that were outlined in the last business plan report in March 2018.

4. Considerations for year 6 HRA Business Plan Review

4.1 Government Policy & Proposals

- 4.1.1 Over the past 18 months both the Welfare Reform Act 2016 and Housing & Planning Act 2016 have included a number of changes or proposed changes that have or could have a significant impact on the HRA Business Plan both immediately and in the longer term.
- 4.1.2 The Regulator of Social Housing's Rent Standard, whereby increases will be limited to the Consumer Price Index (CPI) rate of inflation plus 1%, will be implemented from 2020/21, and reflects the Government's Policy Statement on rents. Both of these frameworks set rents for existing tenants and no longer have any provision for a move to convergence (target rent).

- 4.1.3 In October 2018 Government approved the lifting of the Debt Cap, which has provided the Council with the opportunity through prudential borrowing to consider the impact of increasing the new build programme or additional investment in the existing stock.
- 4.1.4 The government is currently considering the future of the decent homes standard, which was last reviewed in 2006 in respect of the minimum standards acceptable for social housing. Whilst full details of the new standard have not been agreed, it is likely that improved building safety and thermal performance will be key elements within the requirement.
- 4.1.5 Additionally upgrading the existing stock to adapt to a changing climate and zero carbon targets by 2050 will have some impact on the business plan. Dacorum has already invested significantly in upgrading the thermal performance of the existing stock, but further work will be required to meet carbon reduction targets and is part of our ongoing work in this area. The current plan includes provision for some of these elements and once full details are available the impact will be modelled in future iterations of the model.

4.2 Impact of Social Rent Reductions

4.2.1 Social Rents have reduced by a further 1% this year, which includes those Council rents not yet at 'target'. Rents for Sheltered Housing are also subject to the 1% decrease. As detailed in previous years' review of the HRA Business Plan, the 1% rent reduction will have a negative impact on the income of approximately £33m over the total 4 year period. This has reduced resources available to build new homes and invest in the current housing stock.

4.2.2 The return to an increase in rents from 2020-21 to CPI + 1% for the next five years, and CPI for the remainder years of the plan, have been included in the financial model. These assumptions within the Business Plan will continue to be reviewed annually.

4.3 Sale of High Value Council Homes

4.3.1 This proposal, within the Housing & Planning Act 2016, for Local Authorities to sell its high value homes to in effect fund the Right to Buy (RTB) extension to Housing Associations, has been subject to a pilot scheme. The uptake was considerably lower than anticipated but has not been completely discounted at this stage.

4.3.2 Following professional advice, the HRA business plan currently assumes no payment or loss of stock related to this policy. Should detail be issued during 2019/20 the Business Plan will be reviewed and presented to the Council's Cabinet for approval.

4.4 Universal Credit

4.4.1 As of November 2018, there were almost 1.26 Million residents nationally in receipt of Universal Credit (UC.) Full UC service started operating in all job centre areas from December 2018 so all new working age claims and those with a significant change in circumstances will be made for UC. This means the number of households receiving UC are increasing steadily over time. Evidence from other areas is that approximately 1/3 of all Housing Benefit claimants have naturally moved to UC two years after full service was implemented.

4.4.2 There are still a number of exceptions, mainly linked to the ongoing development of the UC software and regulations. These include:

- Families with three or more children, who will not be able to make a claim for UC until January 2019.
- People who are severely disabled, for whom no date has yet been given for when they will be able to apply for UC.
- A number of categories of rent costs which will continue to be paid by HB, even though the tenants will also be claiming UC - examples are temporary accommodation and specialist supported accommodation.

- 4.4.3 From December 2018, the final job centre went live with UC in Dacorum. It was predicted that there would be a gradual increase in the number of UC claims as and when residents' circumstances change. While it was estimated by April 2019 an additional 750 residents in private and housing association accommodation and 250 DBC tenants will have moved to UC, this figure is actually much higher with 517 DBC tenants receiving UC.
- 4.4.4 A significant challenge is being able to accurately identify the long term impact on the Council. One of the biggest risks is that tenants directly receive the housing element of UC, whereas Housing Benefit is awarded as a direct credit to the rent account. When managed migration has completed this will affect about 2,900 council tenants.
- 4.4.5 The roll out in Dacorum has started in small pockets and will continue over the next two years. From the information currently available in respect of arrears levels for those in receipt of UC, the Business Plan has a provision for irrecoverable debts to £975,000 to manage this change.

4.5 Right to Buy

- 4.5.1 Following the re-invigoration of the Right to Buy Policy, (RTB) in 2013, there was an immediate and sustained increase in the number of sales which had an impact on receipts into the Council and rental income from tenancies. For a 3 to 4 year period sales were over 100 per year. This has now significantly reduced with the number sold in 2017/18 53 reducing further to 29 in 2018/19. Year to date completed RTB sales as at December 2019 were 28.
- 4.5.2 The assumptions in the current Business Plan have been updated to reflect this and the projection is 726 sales over the 30 year plan – circa 24 annually.

5.0 Increased Development Costs

- 5.1 Over the six year period of the Business Plan being in place, the costs associated with delivering the new build schemes have gradually increased against the assumptions originally made (due to increases in construction costs and increased tender costs arising due to an overheating construction sector). The impact of Brexit has been reflected in some material costs that have increased as a result of the fall in the value of sterling and there is further uncertainty regarding the availability of skilled labour. This has caused problems with determining budget forecasts and prudent assumptions have been made, based upon the information currently available.
- 5.2 A number of schemes have required additional budget to be approved at the point of contract award, each occasion resulting in the overall Business Plan and development funds being reviewed. It will be necessary for the impact of these changes to be constantly monitored and reviewed, so as to ensure the plan remains viable.
- 5.3 The year 6 review has again taken this into account and made new assumptions regarding the cost per unit which it is felt has an element of flexibility and contingency.

6. Additional Resources & Future Development proposals

- 6.1 During the review of the variables affecting the income levels in the business plan, additional resources were identified, mainly arising from the previous high levels of RTB sales and selective disposals achieving higher market sales values than originally modelled.
- 6.2 These funds were earmarked to extend the development programme, which had been affected by the 1% rent reductions, rather than continue to grant fund Housing Associations. Work has taken place this year to identify the next wave of schemes and suitable sites to progress.

7. Opportunities for Additional Borrowing

- 7.1 The lifting of the debt cap has provided the Council with the opportunity to increase the level of borrowing, which can be achieved through the Public Loan Works Board, or through internal loans through the general fund.
- 7.2 The borrowing must follow the rules of prudential borrowing and ensure that the borrowing provides additional income or improvements to the existing stock, to enable the debt to be managed within the assumptions made in the financial business plan.

8. 2019/2020 Housing Revenue Account Business Plan

- 8.1 The revised draft of the Business Plan, can be found in Appendix A. All areas of the plan have been reviewed by officers in both housing and finance.
- 8.2 Appendix 1, of the plan itself, details a number of financial assumptions which are required to enable a level of future financial planning. They have been made based on past and future trends along with the current knowledge of political and external factors. They are however subject to change and close monitoring throughout the year will ensure that if there is significant change this can be factored in and the impact reported as required depending on the significance.
- 8.3 As a result of the year 6 review, the 2019/20 Business Plan reflects the current 30 year financial forecast, for the Housing Revenue account and some of the key issues are as follows:
 - Rents are subject to 1% reduction. This is the final year of a 4 year national policy.
 - The Council's disposal strategy will continue. An assumption of £1.5m of income in 2019/20 and £1m income per year each year thereafter has been made.
 - An increase in the assumed level of RTB sales based on the current level of sales from the previously approved business plan (October 2019). Close monitoring on a quarterly basis will be required to ensure that receipts generated are in line with financial assumptions and it aligns with the 1-4-1 reinvestment.

- The capital programme of investment in the current housing stock remains significant. The budgets in this area are to be approved within the Council's annual budget setting process. The forecast for the next five years is detailed within the table below. Each year would be subject to review and budget approval.

2019/20 Current year	2020/21	2021/22	2022/23	2023/24	2024/25
£19.543m	£17.859m	£17.773m	£18.051m	£17.850m	£15.818m

- Investment in the Council's New Build programme, over the same period is detailed in the table below:

2019/20 Current year	2020/21	2021/22	2022/23	2023/24	2024/25
£20.924m	£9.355m	£22.900m	£30.450m	£30.650m	£18.432m

9.0 Variances since October 2019 Business Plan

- 9.1 188 units have been delivered as detailed in the table below. These schemes are not considered as new build in the updated plan.

Scheme	Tenure	No. of units	Completion	Site source
Longlands	Social Rent	6	2016	Council
Farm Place	Social rent	26	2015	Council
St Peters	Social rent	9	2015	Private
Aspen Court	Social rent	36	2016	Private
Queen Street	Social rent	6	2016	Council
Able House	Social rent	14	2017	Private
Kylna Court	Social Rent	79	2019	Private
Corn Mill Court	Social Rent	12	2019	Private
TOTAL		188		

- 9.3 The October 2019 approved Business Plan identified the delivery of 444 units, of which 164 (including Martindale and Stationers Place) were included in the previous Business Plan, approved March 2018. Therefore 280 new units were identified for delivery in the October 2019 plan. This figure is unchanged in the refreshed plan. Year 1 in both plans is 2019/20.

- 9.4 Forecast RTB sales are 726 over 30 years, an increase of 126 properties, since the October 2019 update, whereby the forecast was 600. This increase reflects an increase in RTB sales seen during 2019/20 over and above the expectations of the October 2019 plan.
- 9.5 Shortly before the approval of the October 2019 plan, the PWLB announced an increase of 100 basis points (0.1%) to the interest rates applicable to new loans issued to local authorities. Short term borrowing rates have been increased accordingly in the current business plan. Longer term borrowing rates are unchanged from the October 2019 plan, having already been modelled at a prudent level.
- 9.6 The current business plan has a peak debt of £403.0m in 2024/25, which incorporates the additional borrowing requirement to deliver the additional units and retain a level of investment in the existing stock. The October 2019 Business Plan had a peak debt of £403.7m in 2024/25.
- 9.7 Residual debt is forecast at £69.6m at the end of 30 years, previously at £67.1m in the October 2019 plan. The HRA is forecast to be debt free at the end of 34 years, previously 33 years in the October 2019 plan.

10. Recommendations

- 10.1 That the Committee note the updated HRA Business Plan 2019/2020, as set out in Appendix A.
- 10.2 That the Committee note the revised development programme budgets, as set out in section 8.3 of this report.



People: Property: Place

Dacorum Borough Council Housing Revenue Account

Business Plan

2017 – 2021

Updated January 2020





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Appendix One

1. Financial Assumptions

1.0 Introduction

1.0 Introduction

Dacorum Borough Council Housing Service is the landlord for approximately 10,200 council homes across the borough 2000 of which are sheltered housing for older people. We also own the freehold for approximately 1700 leasehold flats.

Since 2013 the Council has delivered an active development programme to deliver new homes across the borough for local people and a homeless hostel. To date we have completed over 130 of these new homes and The Elms, a 44 bedroom hostel in Hemel Hempstead opened in 2015.

Housing is a vital part of the Council's long-term vision for the borough. The Council's Corporate Plan identifies 'Affordable Housing' as a key priority and commits to '*providing good quality affordable homes, particularly to those most in need*'.

The Localism Act 2011 introduced new powers for councils to keep their rental income and generate growth capital to fund investment in their housing stock. This is called 'self-financing'. This enabled us to develop a long term business plan for the Housing Revenue Account (HRA) allowing for more financial certainty, additional resources and a more robust foundation for housing in Dacorum.

In spite of self-financing, like many other services, social housing has been required to adapt to a continually evolving economic landscape. Changes brought in by Central Government such as new policy continue to impact and on the services we deliver and challenge us to maximise the resources we have available to meet growing need.

Analyses of our stock and the services we provide have enabled us to create an element of flexibility and overcome some of the challenges that we outline. This plan identifies how the Council will utilise the HRA and continue to deliver a great housing service, this includes;

- What it costs and how we think finances will develop in the future
- Showing our plans are laid on firm foundations and sustainable
- What additional resources we might have for investment
- What our priorities are for investment and tenants views
- Key risks in the delivery of this business plan with actions to mitigate these



2.0 Overview

2.0 Overview

The HRA business plan has been updated to include the latest vision, priorities and financial position of Dacorum's Housing Service. A key change is the incorporation of 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.

This updated business plan starts at 2017/18 and runs over the next 30 years. It incorporates the latest budgetary forecasts but excludes any provision for unknown factors from forthcoming Government policy changes such as Sale of High Value Homes. Once details of these changes are released we can assess the impact to the HRA. This plan is written for Elected Members, tenants and staff involved in the governance or the management of our housing service and it demonstrates;

- the sustainability of our existing homes;
- how viable our current investment plans are in the long-term;
- the finances available for investment in new homes and investment in our existing stock and service;
- the role of the housing service in the Council's overall vision and priorities.

At the time of updating this business plan we are aware of a number of challenges already impacting the housing service and Dacorum residents. We know the introduction of the Welfare Reform Act 2012 has already or is likely to affect the majority of our tenants. Additionally the Housing and Planning Act 2016 and Homelessness Reduction Act will continue to increase the number of people at risk of homelessness presenting to the Council. The latter part of 2018 will also see further roll out of Universal Credit in the borough which is reflected in our financial assumptions.

An emphasis on homeownership from Central Government such as reinvigorating the 'right to buy' initiative adds further pressures and uncertainty in meeting new build targets and challenges regarding the use of '141' receipts.



3.0 Delivering for Dacorum

3.0 Delivering for Dacorum

Around three quarters of our homes are in Dacorum's largest town, Hemel Hempstead, with the remainder spread across the other Hertfordshire towns of Berkhamsted and Tring as well as the surrounding villages.

Dacorum has a population of 149,700. Twenty percent of the population are under 16 and we have significantly less 16 – 24 year olds than the national average. The largest age group totalling 80,500 are aged 25-64; we also have higher than England averages for people aged 85+. On the whole we know that Dacorum is an affluent borough.

We have significantly better than England average levels for income deprivation, child poverty and older people living in deprivation. However analysis of indices of multiple deprivation scores indicates our homes generally exist in the small concentrated pockets of deprivation that exist in Dacorum. This means the challenges facing our tenants are sometimes masked. It is important for us as a Housing Service to work with our tenants to understand their needs, priorities and how best to support them.

Housing plays a key role in delivering the Councils vision of *"working in partnership to create a borough which enables the communities of Dacorum to thrive and prosper."*

Through tenant engagement and homelessness prevention we contribute to clean, safe and enjoyable environments that build strong and vibrant communities. Provision of affordable housing, helping people into work and creating employment opportunities through our contracts with external partners mean we can ensure economic growth and prosperity. Our annual investment of over £30 million into existing homes and assets and our new build ensures we are providing good quality affordable homes in particular for those most in need. Finally, we are using channel shift and innovative ways of working so we can deliver a more efficient and modern service that benefits our tenants.

To date the housing service has delivered significant efficiencies through its new repairs and maintenance contract. This has enabled us to deliver more services based on emerging needs of tenants such as the introduction of the Tenancy Sustainment Team. Other examples include the installation of an energy efficient biomass boiler and six new homes as part of a rooftop development project.



4.0 Our Housing Service

4.1 Our Housing Strategy

The Housing Service consists of a number of different teams. This first is the Housing landlord function which is responsible for the day to day management and maintenance of our homes, other assets and tenancies. Another is Strategic Housing which includes responsibilities such as fulfilling our homelessness statutory duties and influencing other housing providers such as the private rented sector and housing associations. Finally we have the development of new homes.

Our purpose is to ensure we can meet peoples housing need within Dacorum whether this is through a more secure and stable private rented sector or provision of social housing.

Whilst the HRA is solely used for the delivery of our landlord duties, we want the housing service to be seen as a single entity with clear and shared vision and objectives. This will help us to provide a seamless service for Dacorum residents.

Working with staff, tenants and leaseholders we came up with the following vision for the Housing Service.

'We want Dacorum to be a place people are proud to call home. We will involve our tenants & leaseholders in decisions, provide good quality, affordable homes, help maintain tenancies and prevent homelessness – and be honest about improvements we still need to achieve.'

To support our shared vision our Housing Strategy also includes the following key strategic objectives:

- To plan and deliver a good supply and mix of housing
- To improve the quality of housing in Dacorum
- To monitor need effectively
- To maximize the delivery of affordable housing
- To improve prevention of homelessness and the range of temporary housing options
- To foster the private sector as a housing provider option



4.2 Our Tenant Involvement Strategy

Dacorum Borough Council has a long history of working closely with its tenants and leaseholders to make informed decisions. Our previous Tenant Involvement strategy expired in 2015 presenting an opportunity to re-refresh the direction and structure for delivering modern and flexible tenant involvement.

Our vision for the new 'Get Involved' strategy 2016 – 2020 is *'for our tenants to feel listened to, empowered to influence decisions and to have the opportunity to challenge us.'*

The ability to influence is what matters most to our tenant population. Over the four years of this strategy, we will capture the impact each of our involved tenants had in transforming the housing service. The strategy is underpinned by four commitments these are;

- Commitment one: All Dacorum tenants and leaseholders have the opportunity to 'Get involved'
- Commitment two: Dacorum Borough Council works in partnership to ensure the housing service is shaped by the needs of our tenants
- Commitment three: Young people within Dacorum's tenant population have a voice and a positive influence in their local communities
- Commitment four: Dacorum Borough Council's housing service is accountable to our tenants and leaseholders

The structure for delivering these four commitments includes three levels of involvement;

- 'Our Tenants' – creates conversations and building relationships between us and tenants
- 'Service Shapers' – uses a variety of engagement activities to build up a picture of our tenants needs.
- 'Official Involvement' – brings together tenant and leaseholder representatives with local professionals, Elected Members, and staff to regulate, scrutinize and challenge the housing service

We will work with our tenants to identify more efficient ways of working and maximise the resources available. Through tenant involvement we can continue to provide well managed, affordable homes for those in need and ensure the wellbeing of our tenants.



5.0 Governance and Delivery

5.0 Governance and Delivery

The HRA business plan is a living document which articulates the short, medium and long-term strategies for the management, maintenance, improvement and addition to the Council’s housing stock.

Going forward the HRA business plan will be reviewed by officers from both housing and finance and approved by the Council’s Cabinet on an annual basis

Once approved it is the responsibility of the officers in the Housing Service and Finance Department to monitor and deliver the plan.

To ensure transparency the Tenant and Leaseholder Committee, the top level committee in the ‘*Get Involved*’ Strategy will receive strategic updates on the financial position of the Housing Service against its target. This will also be presented to elected members on the Council’s Housing and Communities Overview and Scrutiny Committee.

Each year we will use the annual report to publish our top line figures from the HRA business plan. This will help to keep our tenants informed and offer information around value for money. The annual report is also our opportunity to pull together satisfaction information collected throughout the year and publish our annual goals for the service based on what our tenants feel is important. These are shown through our annual ‘promises’. This is discussed further in section 7.

This business plan is supported by a financial model that uses the latest budgetary information to outline the expenditure required for all the key services and priorities of the Housing landlord functions. It does not include the Strategic Housing, which is financed by the Council’s General Fund.

Any fundamental changes or circumstances that will see expenditure increase above those provided, or income fall below expectations then the plan will be revisited with support from the stakeholders listed. Swift action allows us to remedy any shortfalls and assess to the medium and longer-term impact to the plan. This flexibility is particularly important as it allows us to consider and react to the numerous changes previously mentioned.



6.0 Homes for the Future

6.1 Our Asset Management Strategy

In year 2017 we produced our Asset Management strategy called 'Homes for the Future'. It commits to having the right homes that meet the required standards and that we work with our tenants, leaseholders and contractors to provide good quality homes for the future. It recognises our homes are the Council's most valuable asset.

This strategy outlines the Council's approach to managing demand and supply and the sustainability and condition of our stock whilst delivering a financially robust service that offers value for money. It acknowledges changes in the external national and economic environment and how the Council will continue to respond proactively.

The development of the strategy involved a range of stakeholders, including tenant led focus groups, intelligence gathered by our Total Asset Management (TAM) partner, Osborne Property Services and feedback from the STAR survey. This resulted in our strategy being centred on the following four commitments:

- **Commitment One:** Our housing assets meet the current and future needs of our tenants
- **Commitment Two:** Our tenants live in homes that are safe and maintained to the agreed standard
- **Commitment Three:** Through investments and improvements our assets generate income and support the housing service (HRA) business plan
- **Commitment Four:** We get the best value from our assets and develop homes for the future

In 2014 we entered into a long term partnership with Osborne Property Services Ltd for the delivery of repairs, maintenance and planned works. The partnership approaches these areas of work with a Total Asset Management approach (TAM).

This and other contracts such as Gas Servicing and Mechanical and Electrical work have been designed to encourage our contractors to provide a high quality service and value for money. The contracts are monitored monthly and an annual review undertaken to ensure they are delivering to the promises that they made at tender stage.

By achieving effective asset management, the Council can continue to support its tenants, improve their quality of life and deliver a sustainable service for the future.



6.0 Continued

6.2 Our Stock Investment Requirement and Financing

The table below shows the projected Capital spend requirements for our housing stock to both improve and maintain it over the next 30 years. All new homes that have been completed, are underway or approved as part of the Council's new build programme have been accounted for. We have also included a budget for further new homes where sites have not yet been formally approved.

Year	1	2	3	4	5	6	7	8	9	10	11-15	16-20	21-25	26-30	Total
Description	2019.20	2020.21	2021.22	2022.23	2023.24	2024.25	2025.26	2026.27	2027.28	2028.29	2029.30-2033.34	2034.35-2038.39	2039.40-2043.44	2045.46-2048.49	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure															
Capital Maintenance	19,543	17,859	17,773	18,051	17,850	15,818	16,167	16,294	16,655	17,024	90,102	101,054	124,652	148,080	636,924
New Build	20,924	9,355	22,900	30,450	30,650	18,432	0	0	0	0	0	0	0	0	132,711
Total expenditure	£40,467	£27,214	£40,673	£48,501	£48,500	£34,250	£16,167	£16,294	£16,655	£17,024	£90,102	£101,054	£124,652	£148,080	£769,635
Financing															
Revenue Contributions to Capital	-5,480	-6,082	-6,872	0	0	0	0	0	0	0	0	0	0	0	-18,434
Capital Receipts and Reserves	-20,350	-9,035	-4,227	-1,935	-1,935	-935	-935	-935	-935	-935	-4,676	-4,676	-4,676	-4,676	-60,862
Major Repairs Reserve	-9,666	-8,035	-9,603	-13,666	-13,720	-14,050	-14,387	-14,732	-15,086	-15,448	-82,981	-93,428	-105,191	-118,434	-528,426
Right to Buy Receipts	-4,971	-2,505	-4,209	-1,227	-4,263	-3,426	0	0	0	0	0	0	0	0	-20,601
Borrowing	0	-1,557	-15,762	-31,673	-28,582	-15,839	-845	-627	-635	-641	-2,445	-2,950	-14,785	-24,970	-141,312
Total financing	-£40,467	-£27,214	-£40,673	-£48,501	-£48,500	-£34,250	-£16,167	-£16,294	-£16,655	-£17,024	-£90,102	-£101,054	-£124,652	-£148,080	-£769,635
Net (over)/ under financing	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

All of the expenditure assumptions detailed in the table include the impact of inflation and how this will affect the cost of improvements and maintenance of our stock. The funding for capital expenditure is raised through our rents and sales of properties. An integral accounting adjustment for depreciation results in a charge to the HRA that is then credited to a major repairs reserve, which in turn funds capital works.

A formula used nationally dictates how much we should credit the major repairs reserve. If there is a shortfall in funding capital works we are able to top this up with revenue contributions from the HRA.

Right to Buy receipts help fund both capital works and new build expenditure, in particular '1-4-1' receipts which we go on to discuss in more detail in sections 8 and 9.

Other capital receipts and grants received by the HRA are a result of properties purposefully built to sell on the open market. This allows us to subsidise the cost of building new affordable homes.

In the later stages of the plan we detail required borrowing for the HRA account. This is further explained in section 8.

Overall this table shows the HRA can afford to meet our capital investment, maintenance and current new build targets.

7.0 Our Priorities

7.0 Our Priorities

In 2016 year we conducted the Survey of Tenants and Residents (STAR). STAR is a satisfaction survey that helps landlords to identify and evidence how well they are meeting the needs of tenants and leaseholders and engaging them in the work that they do.

The results showed we are delivering a good quality service to our tenants and leaseholders. We found 95% of our general needs tenants, 92% of our supported housing tenants and 90% of leaseholders are satisfied with the service they receive.

Key action points arising from the survey are that we need to work in partnership with our TAM partner, Osborne Property Services Ltd to improve satisfaction. The expenditures dedicated to repairs within this plan will offer certainty to our tenants and leaseholders that improving and maintaining our stock continues to be a main priority for the Housing Service.

Another recommendation is to improve tenants' and leaseholders' perceptions of feeling listened to. Our new approach and structure for delivering Tenant Involvement and investment in digital communications will achieve this.

2017 saw the tragic fire at Grenfell Tower in London. Tragedies often instigate a re-focus and review of priorities. Whilst the Council has for some time had a robust approach to managing Fire Safety, Gas Servicing and other statutory compliance within its housing stock a review with the assistance of external professionals is taking place. Recommendations will be implemented and resources allocated to ensure all of our homes are as safe as possible.

As mentioned the Council has committed to building new homes across the borough and this remains a priority. There is always an appetite to deliver more homes. With a growing demand for housing and the need for it to be affordable we will where possible seek to extend our development programme above the expenditure detailed within this plan.

As well as the 130 new homes already completed, there are approximately 200 either on site or at the planning stages with a future pipeline being finalised.



8.0 The HRA

8.1 The HRA Forecasts

In section 6.2 we have shown that we can meet our core investment needs as per the asset management strategy and deliver additional affordable homes.

This section reviews the HRA and the day to day income and expenditure forecasts. See appendix one for the details behind the HRA and Capital forecasts including assumptions made.

Year	1	2	3	4	5	6	7	8	9	10	11-15	16-20	21-25	26-30	Total
Description	2019.20	2020.21	2021.22	2022.23	2023.24	2024.25	2025.26	2026.27	2027.28	2028.29	2029.30- 2033.34	2034.35- 2038.39	2039.40- 2043.44	2045.46- 2048.49	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Income															
Rental Income	-52,536	-54,245	-55,887	-57,957	-60,361	-64,065	-64,589	-65,987	-67,414	-68,872	-368,668	-410,221	-456,430	-507,771	-2,355,002
Service charge income	-2,455	-2,500	-2,548	-2,604	-2,666	-2,730	-2,796	-2,863	-2,931	-3,002	-16,124	-18,154	-20,440	-23,013	-104,825
Other Income	-405	-357	-364	-372	-381	-390	-399	-409	-419	-429	-2,303	-2,592	-2,919	-3,286	-15,023
Total income	-55,396	-57,102	-58,798	-60,932	-63,408	-67,184	-67,784	-69,258	-70,764	-72,302	-387,094	-430,968	-479,788	-534,070	-2,474,850
Expenditure															
Management	13,125	13,718	13,994	14,313	14,717	15,108	15,472	15,845	16,227	16,618	89,292	100,583	113,306	127,641	579,958
Bad debt provision	975	975	1,005	1,042	1,085	1,152	1,161	1,186	1,212	1,238	6,626	7,373	8,204	9,127	42,360
Responsive & Cyclical Repairs	12,068	12,068	12,374	12,754	13,231	13,711	14,166	14,629	15,175	15,707	86,291	100,780	117,685	137,406	578,046
Total expenditure	26,168	26,761	27,373	28,109	29,032	29,971	30,799	31,660	32,614	33,563	182,209	208,737	239,195	274,174	1,200,363
Capital financing costs															
Interest paid	11,558	11,586	11,764	12,530	13,532	14,109	14,151	13,906	13,636	13,310	61,414	53,575	46,941	23,679	315,691
Interest received	-436	-192	-160	-108	-119	-138	-150	-199	-212	-179	-870	-1,039	-1,198	-1,494	-6,495
Depreciation	12,625	12,866	13,110	13,399	13,720	14,050	14,387	14,732	15,086	15,448	82,981	93,428	105,191	118,434	539,455
Capital financing costs	23,747	24,260	24,714	25,821	27,133	28,020	28,388	28,439	28,510	28,579	143,525	145,964	150,934	140,620	848,652
Appropriations															
Revenue contribution to repayment of debt	0	0	0	6,359	7,234	9,340	8,281	9,021	9,547	10,109	60,895	75,771	89,096	118,604	404,255
Revenue contribution to capital	5,480	6,082	6,872	0	0	0	0	0	0	0	0	0	0	0	18,434
Appropriations	5,480	6,082	6,872	6,359	7,234	9,340	8,281	9,021	9,547	10,109	60,895	75,771	89,096	118,604	422,689
Net (income)/ expenditure	-1	1	160	-643	-9	146	-317	-139	-94	-51	-466	-496	-564	-673	-3,146

This table shows the forecast net income/ expenditure on the HRA.

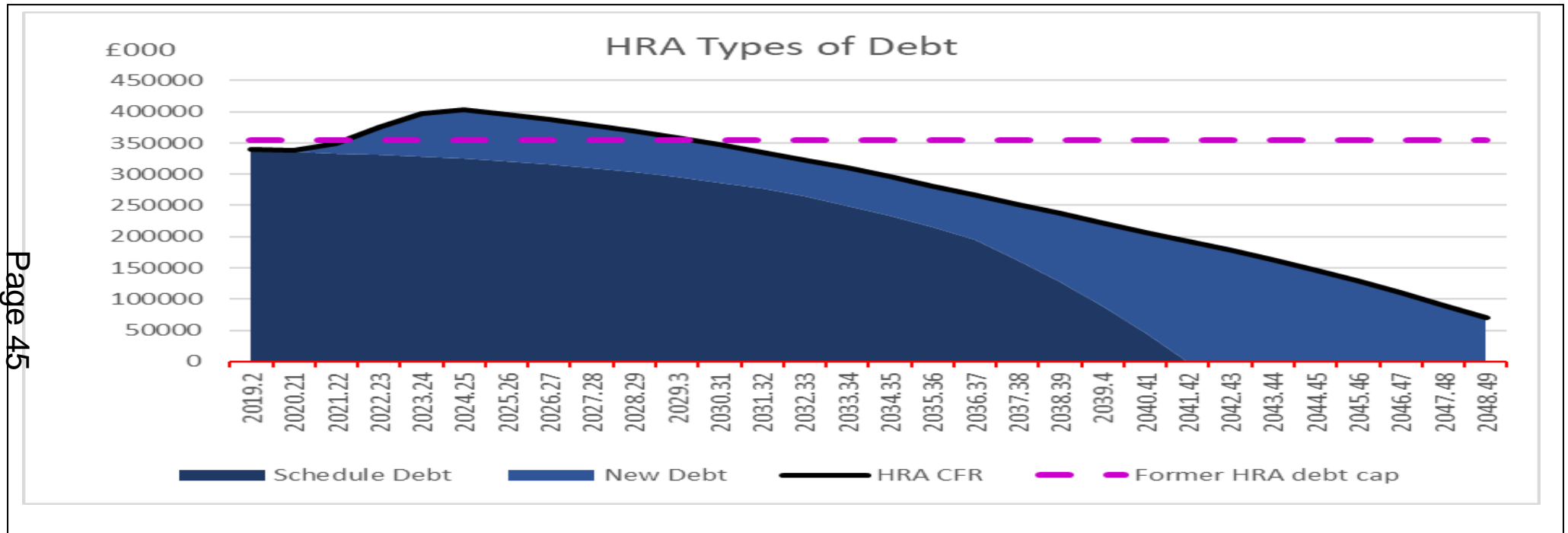
Forecast HRA income and expenditure allows the HRA to meet: the cost of day to day management and repairs for our housing stock; manage interest charges; the depreciation charge that funds capital works through the major repairs reserve; and top up the funding for capital works through revenue contributions. A minimum balance has been set within this financial model to ensure the HRA working balance does not go below an agreed figure.

8.0 Continued

8.2 The Treasury Management Strategy

As part of the national self-financing settlement the HRA took on debt of £354million in place of making an annual subsidy contribution. This in effect made HRA business plans easier to produce as it enables us to project our finances and understand what resources we had available.

The Government lifted limits placed on HRA borrowing during 2018/19. This limit was known as the 'HRA debt cap'. The lifting of the debt cap gives the Council more flexibility in the financing of its HRA capital program.



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This graph shows our projected borrowing position. It highlights our capital expenditure needs against the required HRA balance.

The dark blue area shows the balances for the original loans taken out with the transition to self-financing. This will be fully repaid by year 24. In line with the capital funding requirements in section 6.2, new borrowing is required to fully finance the capital programme in the later years. This is shown in lighter blue. New borrowing is a result of changes to rent policy causing a reduction in previously anticipated levels of income, an increase in numbers of right to buys and the need to match fund 70% of the new build programme to avoid losing receipts. The purple dotted line shows the level of the former HRA debt cap for comparative purposes.

In summary the HRA will remain balanced, fully funded and become debt free in 34 years.

8.0 Continued

8.3 HRA Resources Available

Whilst the HRA has a minimum balance set for unforeseen short-term impacts such as high responsive repairs expenditure, we cannot assume that there are additional resources available to meet all the priorities outlined in section 7.

Additional resources available to the HRA are primarily through borrowing. Additional borrowing incurs additional interest payments on the associated debt, which has an impact on the minimum HRA balance.

In summary whilst the HRA has borrowing capacity to fund tenant's priorities, it is essential we understand the potential impact associated with each of the priorities listed before committing resources.

The annual update for this business plan will allow us to effectively monitor and make such decisions.



9.0 Risks and Challenges

9.0 The Risks and Challenges

We have identified four key areas that could have significant impact to the financial projections detailed in section 8.

The Sale of High Value Council Homes (Housing and Planning Act 2016)

To introduce Right to Buy to Housing Associations, the Housing and Planning Act 2016 stated stock holding Local Authorities would be required to sell their high value properties. Sales would be returned to the Treasury who would then allocate funding to Housing Associations to cover the discount offered through Right to Buy. This was originally set to come into action for 2017 but has since been postponed by Central Government who anticipate it will now be an expectation from 2019 following a pilot scheme in the Midlands. Further guidance is yet to be released detailing the expectations for each Local Authority and how the process would operate. If introduced we will need to sell vacant properties reducing our rental income and therefore projections outlined in the HRA.

Cost Inflation

Following the result of the Brexit referendum, interest rates have lowered but the threat of inflation increase. Our heavy reliance on external suppliers for our repairs and maintenance service means there's is potentially a significant increase in the cost of materials. This would affect both our ability to maintain our current homes as set out by the Asset Management strategy and our ability to deliver our New Builds. This means our current available resources within the plan would become increasingly limited.

Right to Buys

There is a level of volatility regarding levels of Right to Buy and prediction is difficult. An increase in uptake for Right to Buy would see a reduction in our income. A decrease in sales results in more income but more properties to maintain and less receipt for use.

Each sale results in a '1-4-1' receipt which we have to spend on providing new affordable homes within a 3-year timeframe. With the development costs of 70% falling to us and the remaining 30% from these receipts we are under additional pressure to either build new homes in a shorter timescale, absorb our portion of the cost to do so or return these receipts to Central Government. For this reason we are actively working with a number of RSL's who we can 'grant' these receipts to for the provision of affordable housing.

Universal Credit Roll Out

An Increase in the bad debt provision had been made for 2018/19 but the full impact on rental income is not possible to predict at this stage.



Financial Assumptions

The 30-year business plan has been based on the approved budget for 2019/20, adjusted for any revenue impact of new build schemes yet to receive formal approval. The capital expenditure has been derived from the housing asset management database and current new build programme. In order to project forward the remaining 29, years certain assumptions have to be made in order to provide for the projections, these are:

Item	Assumption
Rent Increases	Years 2 onwards CPI + 1% for the next five years, and CPI for the remaining years throughout plan. New tenancies re-let at (social) formula rent.
RPI	Year 2 RPI (2.4%), Year 3 RPI(2.9%), Year 4 RPI (3.2%) and 3.4% for the remainder years throughout plan– applies to service charges, other income, management costs, repairs and maintenance costs
Minimum HRA Balance	5% of turnover
Major Repairs Reserve Balance	Nil – to be fully utilised each year to fund capital works and new build
New Build Programme	444 units planned. Let at existing (social) formula rent levels.
Voids and Bad Debts	Voids: 0.8% of gross income Bad Debts: 1.80%.
Right to Buy sales	Assumption of 30 sales in year 1 and 24 sales per year thereafter. The self-financing settlement assumed an average of 20 per year. The HRA benefits from all retained right to buy receipts.
Interest Rates	On existing borrowing the loan interest rates are fixed with levels between 2.0% and 3.5% depending on the duration. New borrowing which is assumed in the plan is modelled at 3.3% in 19/20; 3.8% in 20/21 and 4% thereafter.

Agenda Item 9

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
8 January 2020	30 December 2019	DEFERRED Empty Homes	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		HRA Business Plan	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Physical Activity and Sports Action Plan	Group Manager, People Matt.rawdon@dacorum.gov.uk	
		Berkhamsted Sports Centre		
Joint Budget 4 February 2020		**** Joint Budget **** ****2020-2021**** ***** <i>Ideally no further items to be added</i>	Corporate Director, Finance and Operations James.deane@dacorum.gov.uk	
		Garages	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	
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	
		Homeless Strategy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	

	Private Sector Acquisition Policy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
	HRA Strategic Acquisitions Policy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
	Help to move to a more suitable home	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	<i>Update on changes to assist tenants to move to a home more suitable for their needs.</i>