



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 16 June 2021 at 7.30 pm

Council Chamber, 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 Harden
Councillor Adeleke (Vice-Chairman)
Councillor Mrs Bassadone
Councillor Imarni (Chairman)
Councillor Mahmood
Councillor Pringle
Councillor Durrant

Councillor Johnson
Councillor Oguchi
Councillor Hollinghurst
Councillor Barry
Councillor Freedman
Councillor Tindall

For further information, please contact Corporate and Democratic Support

AGENDA

1. MINUTES (Pages 3 - 13)

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. PROVISIONAL OUTTURN 2020/21 (Pages 14 - 25)

7. QUARTER 4 PERFORMANCE REPORT - HOUSING LANDLORD (Pages 26 - 88)

8. QUARTER 4 PERFORMANCE REPORT - COMMUNITIES (Pages 89 - 95)

9. WATER CHARGES (Pages 96 - 102)

10. ACTION POINTS (Pages 103 - 109)

11. WORK PROGRAMME (Pages 110 - 113)

MINUTES

HOUSING AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

WEDNESDAY 3 FEBRUARY 2021

Present:

Councillor Imarni (Chair)
Councillor Adeleke (Vice Chair)
Councillor Bassadone
Councillor Durrant
Councillor Barry
Councillor Arslan
Councillor Silwal

Councillor Banks
Councillor England
Councillor Freedman
Councillor Johnson
Councillor Pringle
Councillor Mahmood

Officers:

Matt Rawdon	Group Manager - People and Performance
Linda Roberts	Assistant Director – Performance, People & Innovation
Fiona Williamson	Assistant Director – Housing
Fiona Jump	Group Manager (Financial Services)
Mark Gaynor	Corporate Director (Housing & Regeneration)
Kayley Johnston	Corporate & Democratic Support Officer

Others:

Councillor Griffiths Portfolio Holder – Housing

*Before the meeting began a minutes silence was held by the committee, in memory of
Cllr Graham Sutton who sadly passed on Saturday 27th February 2021.*

HC/010/21 MINUTES AND ACTION POINTS

The committee agreed that the minutes from 1 December 2020 were an accurate record.

HC/011/21 APOLOGIES FOR ABSENCE

Councillor Adeleke informed the committee that due to commitments he could only attend until 7:30pm.
Apologies were received from Councillor Hollinghurst.

HC/012/21 DECLARATIONS OF INTEREST

There were no declarations of interest.

HC/013/21 PUBLIC PARTICIPATION

There was no public participation.

HC/014/21 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO A CALL-IN

None.

HC/015/21 BUDGET MONITORING Q3 REPORT

The chair had received two request on rearranging the agenda items. It was agreed by the committee that the agenda items would be taken in the following order:
Item 6, 7, 10, 8, 9 and then item 11.

F Jump introduced the report, for recommendations that the committee note the financial position for the Council for 2020/21 as at quarter 3.

The report outlines the financial position for the Council for 2020/21 and in so quantifies the financial risk associated with service decisions, which are expected to be made for the financial year.

F Jump was happy to take questions from Members.

Cllr Adeleke said that as the report was prepared beforehand, are there any changes to the budget. He asked if there are any changes or effects on the current situation.

F Jump said no, there was nothing surprising in respect of the council's budget; she added that there would be more of an impact on 2021-2022 budget. She added that she would be in a better position to comment next time.

Cllr England referred to the HRA – there's a surplus due to COVID19 delays. To what extent is there cost and efficiency to when we do catch up? Because we will then have more cases. Has this been quantified at all?

F Williamson said that they had been doing some work to re-profile some of the project works, and they have had the opportunity to look at areas to address the building safety bill and the climate emergency. She said that Mark can give you an update on the work that they have been doing with the energy savings trust.
Whilst they haven't been able to spend the allocated budget this year it has enabled them to look at these two critical areas. The budget has been re-profiled accordingly.

Cllr Mahmood in terms of COVID19 when do we expect Osborn's and others to be back to full working shifts. He asked if we are still in under spend mode for the next three months.

F Williamson said in respect to the proposal we are following the Governments road map. The Team have met with Osbornes today to plan and review the delivery of the next financial year.

The only work that remains completely suspended are Kitchens and bathrooms due to the length of time it takes and it can interrupt the water supplies. We need to maintain good hand hygiene and limit the amount of trades going in and out.

We are hoping that we are able to return to business as usual next year; this will be incorporated into the plans.

F Williamson confirmed that we are taking day-to-day repairs and its business and usual.

Cllr Mahmood asked what was in place to check Osborne for COVID19 so we can get them out to work.

F Williamson said that this week they have started Lateral flow testing on all of their staff. They will be required to have tests twice a week. This is to reduce any risks to the household that they are going into.

Cllr England referred to 5.7. The pressure of 140.000 arising due to higher than expected insurance costs, is there any way that the cost is noted or recorded that the rise is due to climate change issues that we are trying to tackle.

F Jump said that this had been raised before and it's due to a number of reasons driving the cost. We do record in a lot of detail of what is causing the additional claims. The information is there and certainly, last year's summer did have an impact on the claims.

Cllr Freedman said that our targets are slipping and just wanted to know any new ways of working?

He asked if we are in conversations with Osborne's or other councils. Are we trying to do any creative out of the box solutions for our backlog for skilled tradesman?

He asked if we are we in discussions for virtual inspections or taking pictures of things that need repairing.

F Williamson said in terms of the performance for completing repairs in target, in Q3 it showed that we were operating below target, but there has been a steady improvement since the end of Q3 into the current quarter.

In respect of using photos, they have always used this as an opportunity to provide additional information for before and after details for the valuations.

We also use this in the private rented sector, as it has been quite difficult for them to undertake inspections in houses in multiple occupancies.

The COVID backlog with Osborne's has now been completed and there has been a decrease in repairs that have been reported, we anticipate going forward that there will be an increase in repairs.

Cllr Freedman asked how confident are we that we have adapted to best practice?

F Williamson said that we are as confident as we can be. We do have officers that attend best practice working groups. They also work closely with House mark who have undertaken benchmarking throughout the pandemic. Dacorum receive a monthly report that benchmark their performance against other social housing landlords.

In the main we are performing in the top quartile in the majority of areas. F Williamson said that they have worked closely with the Unions to ensure safe practice for Osborne staff. They do adopt any best practice that is known to them.

HC/016/21 Q3 REPORT – CHILDRENS SERVICES & COMMUNITY SAFETY PARTNERSHIP, CUSTOMER SERVICES, THE OLD TOWN HALL, COMMUNICATIONS AND COMMUNITY PARTNERSHIPS

M Rawdon introduced item 7 highlighting that the papers will provide an update on service performance over Q3 2020/2021 and also highlighted key achievements over this same period.

M Rawdon was happy to take questions from Members.

Cllr England referred to 3.5.5 the communication figures; he notes that the figures are difficult to judge, he asked how this compare with last year?

L Roberts said that we do not know tonight but she will get clarification from Kelvin.

Action: L Roberts to speak to Kelvin

Cllr England welcomed the figures and said we need to see how well we are engaging on what the Council see as the top 5 important issues.

We want to find out as a Council if our channels are being used by people.

It would be very useful as we go forward with these figures to identify those issues that we know have been important in the last period and to see how well we have engaged on those.

Cllr England also asked what the plans for the website are?

L Roberts said there are two different things, one is content and one is platform. The platform they will be looking at as part of a digital strategy that they are working on.

They have relied a lot more on digital offerings through the pandemic so they are looking to see what that means going forward.

They anticipate the work to take place between now and the summer and they will come back with any propositions.

Cllr Mahmood said that the elicits were good and informative, it gives us a good picture of who is keeping in touch with the council. Not for a response here, but in the future we need to see how our housing service is going digital.

Cllr Mahmood referred to the Old Town Hall which has nearly been closed for a year. Are we expecting the Café to open with the recent announcement?

M Rawdon said that they are working on a road map like other services to re-open safely. They are looking at the infrastructure needed around streaming live show etc to broaden their audience; in terms of the café re-opening it will be part of the road map.

Cllr Mahmood highlighted an observation. A lot more people are going to Gadebridge Park, and asked if we could publicise the Old Town Hall.

Cllr Barry referred to 3.1.1 its brilliant that people have been able to provide food for those that need it. She asked how DBC are checking if these organisations have the relevant safeguarding DBS checks, food hygiene rating and First Aid. Not just, for where they prepare the food but if they have an understanding of it.

M Rawdon said the people that are delivering those services, one being Dens which they are heavily involved with and the other being Youth Booth. M Rawdon said he would come back to the committee on that.

Action: M Rawdon

J Banks added to that, and confirmed that environmental officers are involved with both the organisations and have been able to offer advice and guidance and confirm that they are meeting the necessary regulations to deliver the service.

Cllr Barry asked if it would be possible to find out what those where? And if all volunteers would need First Aid etc.

Cllr Banks said yes having known both organisations they do have all the health and safety checks and the wider checks, which you are referring too.

ACTION: Cllr Banks to give a written response.

Cllr England referred to 3.4.2 Dacorum football working group which has been launched along side the project board, can I ask what the group is? He is struggling to understand why there is a football group and how it relates to the sports strategy. He asked if there are any other specific groups planned.

L Roberts said that they decided to create this group as they have a lot of communication from football clubs, and football is by far the biggest sports activity that takes place. They have found that by creating this working group it enabling the clubs to talk with us at the same time, this way they are not replicating information and the conversations are a lot richer. They also get the Herts FA representatives and outside boards come along. It has been a positive experience.

M Rawdon said that they have just set up a sports and working infrastructure group, which wasn't in this quarter, so hasn't been mentioned. Sports England are helping to set these meetings up and it helps join up the local plan and the sporting infrastructure. Planning also sit on this as well, It was definitely a successful first meeting.

Cllr England said that he likes the sound of the latter and forma and makes perfect sense. He is worried that football dominates everything and that we don't get a round picture, He understands that your aware of this?

L Roberts said that it is about balancing it out and they have had a lots of different representatives that were there.

Cllr Adeleke referred to the adventure playground, he asked if we are keeping it closed permanently, or what are our plans and preparations to police and maintain? He also asked about the second quarter 2020. Is the 2020 event going to be repeated in 2021/22 so we can get a proper feel of what it was really like?

M Rawdon said that the playgrounds will have a roadmap of re opening and we need to be mindful of the dates. In preparation you will have noticed in the report that they have added a 3D pitch in Grovehill and the Adeyfield facilities have been improved. We are in good shape and have utilised the section 106 money to do that.

He said that we have to be mindful that indoor play is different from outdoor play as we have the Cabins, there are different rules and more requirements.

M Rawdon did explain that they opened it during the last lockdown (without the Cabins open) and the attendance numbers were low. it was a waste of staff time so instead they have supported other service areas.

He added to that, We may open the open space and then factor in the Cabins, we aim to be safe and open as soon as possible.

M Rawdon said that the Hertfordshire year of culture was unfortunate that it was during a pandemic, however our team did the best it could to deliver virtual cultural events. We have employed someone to continue the good work and cultural offerings to the community so it is now more sustainable.

Cllr Pringle referred to 3.5.1 the external communication portal as we have delivered on external PR campaigns and projects such as the local plan.

The Local Plan is a statutory plan exercise; she would suggest it requires a greater level of diligence form the community. It concerns her that it has been collected with other events.

L Roberts said that this is simply an oversight on the report and that's not how it's been treated within the department, it's very much part of the formal consultation and its treated very different. It's just how the report is written.

Cllr Pringle asked if this could be amended?

L Roberts said that they can get this looked at.

Cllr Pringle referred to the contact that had been circulated to all Cllrs, she is concerned they chose this contract. She said there is no requirement to deliver to every resident nor a requirement for the delivery of documents within any particular time frame. She would suggest that this might well be inadequate.

It is not adequate to send to every council taxpayer, they would be entitled to be aware of everything that are being planned. She has already been informed by the Leader of the Council that people in more rural areas because the proposals affect them more. She asked if there were voids and how we find out about them and what is the best choice of contract.

M Gaynor said that there will be a full report on this and you're looking at a level of detail that the committee doesn't have at this time.

Cllr Pringle asked if the contract could be circulated.

Cllr Imarni said that there would be a tracking report of where and when.

ACTION: M Gaynor – written response

Cllr Adeleke left the meeting at 19:32

Cllr Mahmood thanked them for the parking on Wheelers Lane.

Cllr Mahmood said under Dacorum Community Safety Partnership, Due to lock down and COVID has there been a rise in violent crime.

M Gaynor said yes domestic abuse has risen hugely, 52 households are in temporary accommodation due to violence. Nationally these figures have increased.

L Roberts added to that stating that we get this information from the police. Although these figures have risen other, crime has reduced.

M Gaynor added to that saying those that are in temp accommodation weren't all council tenants before. He said that there would now be a greater focus on domestic abuse. County Council and the Government are making better use of resources.

Cllr Mahmood asked where we get our figures.

M Rawdon said that they are discussed at the Dacorum Community Safety Partnership Meeting (DCSP), and any Councillor is welcome to come along, which in the past many have done so.

Cllr Griffiths referred back to the local plan, it is a general category for communications. She explained that you will find the local plan in several places, it's also important to note that a PR campaign was run on the local plan. There was also a campaign on Facebook. She believes that the statement is correct because it refers to communications as a general heading.

The detail to any given subject, in this case the local plan it would be brought up with the relevant committee to scrutinising it. In this case, Cabinet when they are reporting back what the consultation delivered and how it was delivered etc etc.

She believed that having a conversation outside of the meeting is wasting officer's time as all the information is contained there and that is the right forum to have it in.

Cllr Pringle followed up on domestic abused and expressed her concerns. She is worried that the owners is on the victim, more often than not, the women with dependent children. There tends to be a cultural presumption that she might leave the home. Her concern is that where there is a tenancy, she would hope that priority would be given to keep them in their own home while correct legal remedies are followed to prevent the perpetrator from contacting them. She asked what communication is there with the court services and the police. She is concerned that most cases fail as people tend to go home as all the bay equipment is there.

M Gaynor said that we do have a policy and not to assume that the women has to leave the home. We remove the guilty party if the women requests we do request an out of Borough request and this is facilitates ASAP.

HC/017/21 Q3 HOUSING PERFORMANCE REPORT

F William gave an update on the Q3 report. She updated the committee on the performance and progress of the Housing Service Q3 2020/21.

F Williamson was happy to take question.

Cllr Bassadone ask if we had figures of how many people don't want to go in sheltered accommodation, and asked if it was because they are all one beds? She also asked about the properties in Kings Langley, the bedsits?

F Williamson said she could provide members with the data they have been doing analysis on the sheltered schemes. In terms of empty properties at the moment it varies from week to week.

F Williamson said she can provide the figures for the demand on each of the schemes. She expressed that there had been low demand for the two-bed scheme as well as others at the moment. A lot older people are fearful of moving under the current circumstances/restrictions and after the vaccines; they may be inclined to move.

ACTION: F Williamson to provide data

Cllr Mahmood said, with the key-to-key timings, not being able to do the work inside the houses, should be concentrating on that a lot more to reduce the times. Could we utilise the empty homes a lot more.

F Williamson said that they have been increasing the number of suppliers that have been working on empty homes, and Osborne have taken on two other sub-contractors to provide support. She expressed how they still had to work under COVID rules, which does mean they can't have as many working internally. Which is increasing the time to complete works.

HC/018/21 CLIMATE CHANGE UPDATE

M Gaynor introduced the report and provided Members with two presentations. The presentations were circulated to Members after the meeting.

M Gaynor was happy to take questions from Members.

Cllr England thanked Mark and said that there was a lot of good information in there, to go away and process a bit more. He said that there are a few instant reflections. It looks like

we face lots of barriers and he recognises that why we are where we are, But is worried that already 20% of the time we had to prevent the 1 degree increase on global temperature has already gone. So 1/5 of our time has already elapsed. We do not seem to have been able to get anything off the launch pad.

He said that is he right in thinking that both of the case study examples are 10 years old now. There good examples of what are capable and he accepts that, but he is worried that since 2019 we haven't put a flag in the ground with a project that is going to help us address the climate emergency.

He asked if there is an opportunity to put in a programme of insulating lofts of floors with this saving share that you talked about? He asked what are we doing to share our point of view and what are we doing to show that to government to get them to solve the problems and barriers.

M Gaynor said that they are working across Hertfordshire with other authorities, which there are four, that are stock holding and there is influence through the chartered institute of housing who do get the hearing with government. He stated that the government does know the changes in which it needs to make it's just been a difficult time over the year. He added that it would cost a lot more than 12 million to get the homes of the UK insulated.

In terms of projects that aim to have zero carbon, the pledge that the Council have made is for 2050 he stated that we simply can't do this any quicker. He added that we have proved the energy efficiency of our homes and any of the poorest categories will be moved first

F Williamson said that we are able to influence other areas. We are members of the Association of Public Sector Excellence.

She added that they have been undertaking some trials on alternative heating technologies.

Cllr England asked how significant is the right to buy problem for us? How much does it affect us to tackle whole blocks.

M Gaynor said that it's always best to deal with a whole row of terrace houses in terms of access and effectiveness to deliver the whole lot. What would be good is what we did at Seaton Road, to offer it at cost. This would speed up the process but it does make it more difficult as a lot of the homes which are sold under the right to buy and now being used for private renting.

Cllr England asked if there are any neighbourhood's targetable where we can take a no regrets approach such as the flat roof properties in Highfield?

F Williamson said we do have a number of different property architypes and some non-traditional construction so we are exploring options and technologies that are emerging at the moment to identify effective and efficient solutions. She believes it needs to be an incremental approach rather than a whole house approach, so that there is the opportunity to bring more properties up to a minimum EPC C.

Cllr England said when we will we see more projects like Longlands and Seaton Road?

F Williamson said that they are ongoing, Pelham Court had insulation and additional measures in terms of below window insulation. Gade Tower also had external wall insulation and new windows. This year has not been brilliant in terms of delivering any larger scale projects but it has given us the opportunity to collate the data on the stock and explore new technologies.

Cllr Mahmood said that the presentation was very informative and we need to prioritise. He said that there is a lot of planning but it needs to be realistic. He would be interested to see

in the future where the effort has to be, whether its new build to get more saving in terms of carbon footprint or if it's refurbishing the existing which F Williamson has been doing. He stated that the old houses will never be 100% carbon neutral. Cllr Mahmood said that in Seaton Road not all HA properties were done. Would it not have been easier to do all four rather than just the three? He stated that we need to be mindful of the budget, and would like to see figures and priorities at a later date.

Cllr Freedman thanked M Gaynor for the presentation. On a positive note there has been good consideration of alternatives, there has been some good data gathering to understand the issues and the plans going forward. He said the hardest thing is working out a place to start and we should be commended on a place to start looking at the under performing housing stock. The presentation was worth waiting for but we did wait a very long time. His first point is to fight for the priority of this order, that we have got work undertaken and that we are always thinking of the next. He believes that the Council have a community leadership role and there are things that we should be doing to encourage our residents. He wants to see us publicising what we can do, and who we have used and what barriers we have come across.

M Gaynor said we concluded this in this afternoons meeting. It's exactly what we have concluded. We are working on a clear programme with a clear priority.

Cllr Imarni asked if we ever got feedback on St Peters and did it deliver what it was supposed to? She also mentioned about the Governments fuel Poverty scheme, and asked if they was aware of it, and if we could offer this to private landlords. If the tenant is on benefits then they can claim for it.

M Gaynor said it's a case of making the information available to landlords. It is in the landloards interest to meet EPC3 as if they don't meet it they won't be able to legally let their properties.

Cllr Imarni said there is a Green Scheme and a Fuel Poverty Scheme which is separate and asked if M Gaynor could look more into this as it's only the tenant that can apply for this and not the landlord.

ACTION: M Gaynor to follow up with Vicky Nash

F Williamson referred to St Peters in Warners End. The block is a passive house and consultants monitored it for two years after it was completed and let to tenants. In the main it performed well. However, there were some issues with ensuring the controls were used effectively and which is a challenge with multiple users, it only takes one to throw the system out.

There needed to be regular maintenance and filters replaced to ensure that all tenants use the correct ventilation controls, as this was throwing out the balance and creating high temperatures in one flat.

Certainly, the energy costs are considerably lower than much of the existing stock.

M Gaynor added to that stating that some of their news build are getting similar results. One being the new Gadsden Row build.

HC/019/21 YOUTH PROPOSAL PAPERS

Cllr Banks read the following statement.

‘..Following the presentation of the Youth Provision reserve fund paper last November in which officers presented a range of options to allocate the reserve to various projects to engage with young people. Officers and I took away, and have worked on members observations & recommendations that we could develop a wider consultation of young people and the organisations that represent them. This developed paper was due to come to you this evening. However, in light of the ever changing world we find ourselves in with regard to this COVID pandemic, the lockdown, coming out of lockdown etc. I have asked officers to reconsider how this fund can be used to address the early evidence now emerging with regard to the wellbeingness and indeed mental health of young people emerging from the pandemic.

It is clear that outdoor activity is going to be the first to open and is the safest place for people of all ages to interact. With that in mind and from feedback from fellow councillors and residents, I have asked The Communities and Wellbeing Team to work with the Parks and Open Spaces Team to identify infrastructure investment in existing play spaces which will have a longer lasting impact on wellbeing than time framed projects. To that end, a report will be going to Cabinet in due course, following due process for the spending of the Youth Provision reserve money...’

Cllr England asked if this paper would come to OCS?

Cllr Banks said that it’s an expensive provision to equip open spaces and that they are not sure what we will get for our money. If there are projects that come forward the process would normally go to Cabinet and members are welcome to come in on that.

HC/020/21 HRA BUSINESS PLAN

F Williamson provided Members with an updated of the HRA Business Plans and explained the issues and assumptions, which required consideration, including the impact of the Coronavirus pandemic. The report is to update members of the Housing and Communities Overview and Scrutiny Committee on the content of the Business Plan and assumptions that have been made in the financial model, investment strategy and the ongoing development pipeline.

F Williamson was happy to take questions on the report.

Cllr Mahmood asked for clarity, we talked about climate change and the money that comes from the HRA, do we invest it back into properties. He asked if that is where we would get a lot of our money from for climate change and carbon, or will this come from somewhere else. Apart from grants?

F Williamson said that we have made provision within the business plan for capital investment in the current stock and as well as the component replacement. There is provision for energy efficiency measures and also for building safety bill as we know each of these will have financial implications.

She said that we may benefit from money that is not currently within the forecast within this business plan i.e. external funding that we may receive. They have secured some grant funding through the Greater South Eastern Energy Hub and are awaiting clarification of when this will be received.

F Williamson said that the Affordable Homes programme, the new affordable homes grant scheme which is administered by homes England will open in April and that will run from

2021-2026 and provide us with the opportunity to make bids for grant funding to supplement the new build programme.

Cllr Mahmood asked if we are looking at digitalising the housing market and managing the risks, he said he has been doing a lot of work on this and doesn't see it happening in the housing department, yet it's happening in the construction industry and suggests it's something worth looking at for the future.

F Williamson said that they have been looking at building information modelling for the new build, so they can have 3D models. In terms of data they have been looking at power BI and considering other suitable technology that can be used to support the data we hold on the stock.

Cllr England thanked F Williamson for the report and said when do you think we will begin to see the component in the HRA Business plan, which shows how we are trying to drive some of these projects to increase insulation and put new systems into properties.

F Williamson said that the focus for next financial year is a couple of the sheltered schemes and some additional loft and external insulation. Once the full programme is identified, she is happy to share that with Members.

Cllr England asked if she was ready to get good positive communications on these initiatives. He said that it is vital that we need to prime people to take the climate change seriously. We need to show people how it works with the schemes and get people excited. He added to that saying, he is only too happy to support this.

Cllr Griffiths welcomed Cllr England's suggestion about pushing this out. She has highlighted over the years the scheme that have been running and the energy that has been reducing. She explained to members about a government backed scheme where she got her walls insulated for free and said that this is something a private home owner might take up. She added that any communication, we should shout about what we are doing and encourage others to do it.

Cllr England said it might be a good idea to re visit some of the key things that have been milestones. He added that it's also important that the council channels pick those up to.

The meeting finished at 21:30

Agenda Item 6



Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	16th June 2021
PART:	I
If Part II, reason:	

Title of report:	Provisional Financial Outturn 2020/21
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources Author/Responsible Officer Nigel Howcutt, Assistant Director (Finance & Resources) Fiona Jump, Group Manager (Financial Services)
Purpose of report:	To update members on the provisional financial outturn position for 20/21 including the; <ul style="list-style-type: none">• General Fund• Housing Revenue Account• Capital Programme
Recommendations	It is recommended that Committee note the financial performance in regards to: <ol style="list-style-type: none">1. The General Fund projected outturn,2. The HRA projected outturn3. The Capital programme financial performance.
Corporate objectives:	Ensuring efficient, effective and modern service delivery.
Implications:	<u>Financial</u> This report outlines the financial position for the Council for 2020/21 and so summarises the financial implications of service decisions for the financial year. <u>Value for Money</u>

	Regular budget monitoring and reporting supports the effective use of the financial resources available to the Council.
Risk Implications	This reports outlines the financial position for the Council for 2020/21 and in so doing quantifies the financial risk associated with service decisions for the financial year.
Community Impact Assessment	The content of this report does not require a Community Impact Assessment to be undertaken.
Health And Safety Implications	There are no Health and Safety implications arising from this report.
Statutory Officer Comments:	Deputy Section 151 Officer: This is a Deputy S.151 Officer report.
Consultees	The position reported within this report has been reviewed and discussed with relevant Council Officers.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account MRP- Minimum Revenue Provision MHCLG – Ministry of Housing, Communities and Local Government

1. Executive Summary

- 1.1 The Council has faced significant financial pressures as a result of the Covid-19 pandemic. The provisional year-end financial outturn is showing a deficit of £2.4m on the General Fund, which is consistent with previous forecasts of the effect of the pandemic on Council services. It is proposed that this deficit is funded from a contribution from the Economic Recovery Reserve, which has been set up specifically for this purpose.
- 1.2 It should be noted that Collection Fund and pension adjustments are yet to be finalised, and the outturn position may be subject to change as a result of these.
- 1.3 The HRA is reporting a surplus of £362k. This is a reduction of £2.1m quarter on quarter and is driven predominantly by technical accounting changes related to capital accounting and accounting for bad debt provision as detailed in section 4 of this report. It is proposed that this surplus is transferred to a revenue reserve to allow the surplus to be used flexibly for revenue or capital purposes going forward.
- 1.4 Housing and Community General Fund budgets are showing slippage of £459k and an underspend of £164k.
- 1.5 The HRA Capital programme is showing slippage of £2.7m with an underspend of £2.5m.

2. Introduction

- 2.1 The purpose of this report is to present the Council's Provisional Outturn for 2020/21, prior to the production of the Statement of Accounts. Outturn is reported for the following:

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

2.2 The Council's outturn position is a primary source of information for the production of the Statement of Accounts. The outturn position detailed in this report will be subject to further amendment as work continues on the preparation of the Accounts. The Final Outturn position, along with movements in reserves, will be reported to Audit Committee for sign off on 8th September 2021.

3. General Fund Revenue Account

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

3.2 Appendix A provides an overview of the General Fund provisional outturn position.

The table below outlines where significant financial pressures have arisen within Housing and Community Scrutiny service areas:

Table 1	Key Financial Pressure	Description
Scrutiny Committee		
Housing and Community	£0.4m	Garages Income

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

Table 2	Current Budget	Provisional Outturn	Variance	
	£000	£000	£000	%
Finance & Resources	8,027	11,852	3,825	47.7%
Strategic Planning and Environment	10,906	12,760	1,854	17.0%
Housing & Community	1,666	1,945	279	16.7%
Total	20,599	26,557	5,958	28.9%
Core Funding	(20,599)	(24,199)	(3,600)	17.5%
Deficit to be funded from Economic Recovery reserve	0	2,358	2,358	

3.4 Core Funding - £3.6m additional funding / reduction in expenditure

A surplus of £3.6m has been achieved on corporate grant income that is entirely linked to additional Covid financial support/grants. This includes the following:

- £2.05m of Covid-19 support grant has been received from MHCLG
- £1.34m of Covid Income Guarantee Scheme compensation, which reimburses local authorities for 75% of lost income after the first 5% of the budgeted total.
- £99k of New Burdens funding relating to welfare reform within the Revenues and Benefits service.
- £109k Homelessness Prevention funding utilised to offset service pressures.
- £76k of new burdens funding to support the Local Authority Discretionary Grants scheme.
- £68k of Test and Trace admin support grant.

In addition, there are variances on the following corporate items:

- £140k pressure in General Fund investment income budgets due to the reduction in interest rates announced by the government in March 2020.
- £99k surplus on interest and MRP (Minimum Revenue Provision) charges.
- £122k under budget on the recharge to the HRA. This is due to temporary accommodation void costs being higher than expected. These are initially borne by the HRA as part of the Total Asset Management contract but allocated to the General Fund in line with the ownership of Temporary Accommodation properties.

3.5 The following sections provide an analysis of the projected outturn and major budget variances for the Housing and Community Scrutiny area.

4. Housing and Community

Table 5 Housing and Community	Current Budget £000	Provisional Outturn £000	Variance	
			£000	%
Employees	4,159	4,286	127	3.1%
Premises	1,003	899	(104)	(10.4%)
Transport	14	3	(11)	(78.6%)
Supplies & Services	1,141	1,116	(25)	(2.2%)
Transfer Payments	5	2	(3)	(60.0%)
Income	(5,701)	(5,262)	439	(7.7%)
Capital Charges	1,083	1,083	0	0.0%
Earmarked Reserves	(38)	(182)	(144)	378.9%
Total	1,666	1,945	279	16.7%

4.1 Employees - £127k over budget

Pressure of £120k in the Garages service - a garages project manager is being employed to manage the investment strategy, which will direct the appropriate long term investment in garages to improve occupancy levels. It is proposed that this is funded from a contribution from the Management of Change reserve.

4.2 Premises - £104k under budget

Underspend of £140k - an underspend has arisen in the Garages service. A considerable amount of refurbishment work was undertaken in the final quarter of the financial year, once a targeted plan of work which would achieve the greatest results was established, however the full budget was not spent in year.

4.3 Income - £439k pressure against budget

Pressure of £400k in Garages income – the void level has remained fairly consistent throughout the financial year at 31%.

5. Housing Revenue Account (HRA)

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

5.2 The HRA balance at the end of 2020/21 is a surplus of £362k. It is proposed that this surplus is transferred to a revenue reserve, where it can be used most flexibly towards revenue or capital requirements going forward.

5.3 Dwelling rents - £0.15m underachievement of income

The void rate has been slightly higher than the budgeted 0.8%, at 1.08%. This is particularly attributable to voids at sheltered schemes.

5.4 Tenants' Charges – pressure of £0.16m

This variance has arisen in service charges income. Service charges are recalculated each year to ensure that the charge received by the tenant accurately reflects the service received. Where there are variations in cost to the tenant from one year to the next, the Council has committed to pass on a maximum increase of CPI +1% (which is in line with current rental policy).

5.5 Interest and Investment Income – underachievement in income of £0.1m

Investment income has not achieved the budgeted target due to a reduction in interest rates earlier in the financial year.

5.6 Repairs and Maintenance - £3.7m underspend against budget

A underspend in Repairs and Maintenance was anticipated early in the financial year due to the restrictions imposed during the Covid-19 pandemic. It has not been possible for internal or intrusive works to take place under the prevailing circumstances. Workstreams have been re-prioritised where possible to carry out

external works and to ensure that all essential, health and safety works have been undertaken as required.

5.7 Supervision and Management - £0.13m underspend against budget

The underspend arises from vacancies and staff turnover in year, plus reduced costs associated with tenants moving which has been much reduced this financial year.

5.8 Provision for Bad Debts and Other Charges - £1.34m above budget

This variance has arisen due to the need to set aside a provision in the sum of £2.0m for other charges payable by the HRA due to policy changes.

The budget line also contains the budget for bad debt provision top up. It had been expected that an increase in arrears of rental income would be seen this financial year, which would require a significant increase to the provision for bad debt. This situation did not arise for two main reasons: firstly the Housing Income team have worked closely with tenants, to arrange payment terms and support with accessing benefits if appropriate. Secondly the level of bad debt provision which existed at the end of financial year 2019/20 was sufficient to ensure the council was well provided for already.

5.9 Depreciation - £2.75m above budget

An increased depreciation charge has been seen this year due to increases in the value of the council's housing stock.

5.10 Revenue Contribution to Capital - £1.54m under budget

Due to underspends in the capital programme predominantly in the budget for Planned Fixed Expenditure as a result of access issues, the capital programme has been fully financed without the need to use the full revenue contribution.

5.11 Transfer to Housing Reserves - £0.80m variance to budget

A contribution of £433k was expected from HRA reserves to fund a one-off secondary pension contribution in 2020/21. Due to overall in year surplus generated overall on the HRA, this was not required in 2020/21.

6. Capital Programme

6.1 Appendix C shows the provisional capital outturn in detail by scheme.

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

The current budget is the original budget approved by Cabinet in February 2020, plus approved amendments.

The 'rephasing' column refers to projects where expenditure is still expected to be incurred, but will now be in 2021/22 rather than 2020/21 ('slippage'), or conversely, where expenditure planned initially for 2021/22 has been incurred in 2020/21 ('accelerated spend').

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

	Current Budget £000	Rephasing £000	Revised Budget £000	Provisional Outturn £000	Variance £000 %	
Housing and Community GF Total	5,076	(459)	4,617	4,454	(164)	(3.2%)
HRA Total	22,240	(2,681)	19,559	17,027	(2,532)	(11.4%)
Grand Total	27,316	(3,140)	24,176	21,481	(2,695)	(9.9%)

6.2 General Fund Major Variances

The slippage of £459k includes the following items:

- Line 52: Slippage of £0.275m on Affordable Housing Development Fund. This budget will be required in 2021/22 to fund grants of "1-4-1 receipts" to housing associations.
- Line 56: Slippage of £0.2m on Disabled Facilities Grants. The full budget has not been spent this financial year due to restrictions on internal works.

The underspend of £164k includes the following items:

- Line 53: Underspend of £0.2m on the garage developments at Northend and Westerdale. The schemes are now complete and have been delivered slightly under the project budget.

6.3 Housing Revenue Account Major Variances

There is slippage of £2.7m in the HRA capital programme, and underspend of £2.5m. This includes the following items:

- Line 70-75: slippage of £1.5m. The capital maintenance programme has seen a reduction in expenditure following new restrictions announced in January.
- Line 77: £2.0m under budget on Martindale. The scheme is now complete and the full contingency (c. £0.9m) has now been released as this was not required. Potential additional costs due to Covid-19 have also not been as significant as expected.
- Line 79: underspend of £0.55m on Stationers Place. The project is now complete and contingency within the budget has now been released.
- Line 82: accelerated spend of £0.17m on Coniston Road. The scheme is now on site and has progressed more quickly than previously anticipated.

- Line 84: slippage of £0.16m on St Margaret's. The scheme is slightly delayed to due legislative changes as a result of the coronavirus pandemic.
- Lines 88: slippage of £0.8m on Garage Sites. This variance relates to the timing of land appropriation from the General Fund to the HRA. This can take place once planning permission has been granted.

7. Balances and Reserves

7.1 The Reserves Summary at Appendix D reflects the movements approved by Council in February 2021 and updated for the reserve movements as set out below.

7.2 In cases where reserves were to be drawn down in 2020/21 to fund budgeted expenditure which was not spent in full, only the amount required to fund actual expenditure was drawn down. Where the balance is now required in 2021/22, the carry forward of unspent reserve budgets is recommended.

7.3 Approved reserve movements to support the payment of upfront pension contributions in 2020/21 are reflected in Appendix D. Any changes in the accounting treatment of these contributions will be presented as part of the final outturn report to Audit Committee.


7.4 Additional reserve movements across are:

- Contribution from Management of Change reserve of £120k to fund one-off costs in the Garages service
- Contribution from Dacorum Development reserve of £81k to fund investigative work at Highbarns
- Contribution from Earmarked Grants reserve to fund Homelessness expenditure £44k
- Transfer of £581k to Covid-19 Hardship Reserve
- Contribution from Economic Recovery Reserve of £2.358m which has been set up specifically to fund the deficit in the General Fund as a result of Covid-19 pressures.



Dacorum Borough Council
Revenue Budget Provisional Outturn 2020/21 By Scrutiny Committee

	<i>Full Year</i>		
	Budget £000	Provisional Outturn £000	Variance £000
Cost of Services			
Finance and Resources	8,027	11,852	3,825
Housing and Community	1,666	1,945	279
Strategic Planning and Environment	10,906	12,760	1,854
Net Cost of Services	20,599	26,557	5,958
Other Items			
Investment Income	(300)	(159)	141
Interest Payments and MRP	916	817	(99)
Parish Precept Payments	972	972	0
Government Grants	(1,979)	(5,743)	(3,764)
Taxation (Council Tax and Business Rates)	(15,824)	(15,824)	0
Surplus / Deficit on Provision of Services	(16,215)	(19,937)	(3,722)
Transfers between Reserves / Funds			
Net Recharge to the HRA	(4,384)	(4,262)	122
Net Movement on General Fund Working Balance	0	2,358	2,358

 Housing Revenue Account 2020/21 Outturn Revenue Budget Monitoring Report				
	Budget £000	Outturn £000	Variance	
			£000	%
Income:				
Dwelling Rents	(54,435)	(54,288)	147	-0.3%
Non-Dwelling Rents	(102)	(102)	0	-0.1%
Tenants Charges	(1,517)	(1,356)	161	-10.6%
Leaseholder Charges	(593)	(665)	(72)	12.1%
Interest and Investment Income	(192)	(77)	115	-59.7%
Contribution towards Expenditure	(645)	(558)	87	-13.5%
Total Income	(57,484)	(57,045)	439	-0.8%
Expenditure:				
Repairs & Maintenance	12,068	8,371	(3,697)	-30.6%
Supervision & Management	14,196	14,066	(130)	-0.9%
Rent, Rates, Taxes & Other Charges	36	174	138	384.4%
Interest Payable	11,586	11,486	(100)	-0.9%
Provision for Bad Debts and Other Charges	975	2,317	1,342	137.6%
Depreciation	12,866	15,618	2,752	21.4%
HRA Democratic Recharges	335	339	4	1.1%
Revenue Contribution to Capital	5,855	4,312	(1,543)	-26.4%
Total Expenditure	57,917	56,683	(1,234)	-2.1%
Transfer to / (from) Housing Reserves	(433)	362	795	0.0%
HRA Deficit / (Surplus)	0	(0)	0	0.0%
Housing Revenue Account Balance:				
Opening Balance at 1 April 2020	(2,892)	(2,892)	0	0.0%
Deficit / (Surplus) for year	0	(0)	0	0.0%
Proposed Contributions to Reserves	0	0	0	
Closing Balance at 31 March 2021	(2,892)	(2,892)	0	

CAPITAL OUTTURN 2020/21 HOUSING AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Scheme	Budget Holder	Original Budget	Prior Year Slippage	Adj's, Supps, Virements	Adjustments (Slip. C/F)	In-Year Adjustments	Current Budget	YTD Spend	Provisional Outturn	Slippage	Over / (Under)
General Fund											
Housing and Community											
Procurement and Contracted Services											
45 Rolling Programme - CCTV Cameras	Ben Hosier	25,000	1,745	0	0	0	26,745	25,289	25,289	(1,456)	0
46 Alarm Receiving Centre	Ben Hosier	0	33,627	0	0	0	33,627	0	0	(33,627)	0
47 CCTV Equipment Refresh	Ben Hosier	(380,000)	490,000	0	10,000	10,000	120,000	151,713	151,713	31,713	0
		(355,000)	525,372	0	10,000	10,000	180,372	177,002	177,002	(3,370)	0
Communities											
48 Verge Hardening Programme	Layna Warden	450,000	79,884	0	0	0	529,884	594,782	594,782	24,898	40,000
49 Adventure Playgrounds Improvement Programme	Layna Warden	0	0	411,812	0	411,812	411,812	421,190	421,190	(9)	9,378
50 Capital Grants - Community Groups	Layna Warden	20,000	0	0	0	0	20,000	16,500	16,500	(3,500)	0
		470,000	79,884	411,812	0	411,812	961,696	1,032,472	1,032,472	21,398	49,378
People											
51 Self Service Kiosks	Matt Rawdon	0	25,000	0	(25,000)	(25,000)	0	25,656	25,656	25,000	656
		0	25,000	0	(25,000)	(25,000)	0	25,656	25,656	25,000	656
Strategic Housing											
52 Affordable Housing Development Fund	David Barrett	2,691,000	0	0	0	0	2,691,000	2,415,386	2,415,386	(275,614)	0
53 Northend and Westerdale (Garage Development)	David Barrett	0	385,885	0	0	0	385,885	175,479	175,479	0	(210,406)
54 Temporary Accommodation - creation of new units	David Barrett	50,000	0	0	0	0	50,000	26,614	26,614	(23,386)	(0)
55 Upgrade to Civica Abrisas system (Housing Options)	David Barrett	66,000	0	0	0	0	66,000	62,800	62,800	0	(3,200)
		2,807,000	385,885	0	0	0	3,192,885	2,680,279	2,680,279	(299,000)	(213,606)
Property and Place											
56 Disabled Facilities Grants	Jason Grace	741,000	0	0	0	0	741,000	538,158	538,158	(202,842)	(0)
		741,000	0	0	0	0	741,000	538,158	538,158	(202,842)	(0)
Totals - Housing and Community General Fund		3,663,000	1,016,141	411,812	(15,000)	396,812	5,075,953	4,453,567	4,453,567	(458,813)	(163,573)
Housing Revenue Account											
Housing and Community											
Property & Place											
70 Planned Fixed Expenditure	Jason Grace	17,057,000	0	(3,700,000)	(4,977,000)	(8,677,000)	8,380,000	6,643,285	6,643,285	4,977,000	(6,713,715)
71 Pain/Gain Share (Planned Fixed Expenditure)	Jason Grace	0	0	0	0	0	0	(575,028)	(575,028)	0	(575,028)
72 M&E Contracted Works	Jason Grace	0	0	700,000	(250,000)	450,000	450,000	407,565	407,565	250,000	(292,435)
73 Communal Gas & Heating	Jason Grace	0	0	3,000,000	(1,000,000)	2,000,000	2,000,000	1,796,787	1,796,787	1,000,000	(1,203,213)
74 DBC Commissioned Capital Works	Jason Grace	750,000	901,068	0	(62,838)	(62,838)	1,588,230	2,614,221	2,614,221	(7,757,294)	8,783,285
75 Special Projects	Jason Grace	0	909,653	0	(850,000)	(850,000)	59,653	63,611	63,611	2,853	1,105
		17,807,000	1,810,721	0	(7,139,838)	(7,139,838)	12,477,883	10,950,442	10,950,442	(1,527,441)	(0)
Strategic Housing											
76 New Build - General Expenditure	David Barrett	(318,608)	318,608	0	0	0	0	0	0	0	0
77 Martindale	David Barrett	2,035,454	2,031,700	0	0	0	4,067,154	2,032,916	2,032,916	0	(2,034,238)
78 Kyna Court (Previously known as Wood House)	David Barrett	0	0	0	0	0	0	(2,200)	(2,200)	0	(2,200)
79 Stationers Place / Apsley Paper Mill	David Barrett	0	1,450,785	0	0	0	1,450,785	903,561	903,561	0	(547,225)
80 Swing Gate Lane	David Barrett	0	0	0	0	0	0	51,960	51,960	0	51,960
81 Bulbourne	David Barrett	(689,700)	828,391	0	(72,471)	(72,471)	66,220	21,526	21,526	(44,694)	(0)
82 Coniston Road	David Barrett	1,705,800	(342,708)	0	(1,145,592)	(1,145,592)	217,500	385,005	385,005	167,505	(0)
83 Eastwick Row	David Barrett	1,084,951	(66,725)	0	(653,671)	(653,671)	364,555	304,037	304,037	(60,518)	0
84 St Margaret's Way	David Barrett	(324,148)	440,648	0	180,840	180,840	297,340	135,386	135,386	(161,954)	(0)
85 Paradise Fields	David Barrett	150,000	0	0	820,600	820,600	970,600	996,436	996,436	25,836	0
86 Gaddesden Row	David Barrett	964,679	(319,651)	0	0	0	645,028	575,546	575,546	(69,482)	(0)
87 Randalls Ride	David Barrett	80,000	112,451	0	0	0	192,451	184,432	184,432	(8,019)	0
88 Garage Sites - New Build Developments	David Barrett	525,000	490,270	0	40,096	40,096	1,055,366	247,085	247,085	(808,281)	0
89 Wilstone	David Barrett	33,438	105,013	0	(48,451)	(48,451)	90,000	63,048	63,048	(26,952)	0
90 Marchmont Fields	David Barrett	100,000	0	0	0	0	100,000	46,530	46,530	(53,470)	(0)
91 Paradise Depot	David Barrett	225,000	0	0	(70,000)	(70,000)	155,000	96,452	96,452	(58,548)	(0)
92 Cherry Bounce	David Barrett	300,000	0	0	(210,000)	(210,000)	90,000	34,810	34,810	(55,190)	0
		5,871,866	5,048,782	0	(1,158,649)	(1,158,649)	9,761,999	6,076,529	6,076,529	(1,153,767)	(2,531,703)
Totals - Housing Revenue Account		23,678,866	6,859,503	0	(8,298,487)	(8,298,487)	22,239,882	17,026,971	17,026,971	(2,681,208)	(2,531,703)
Grand Total		27,341,866	7,875,644	411,812	(8,313,487)	(7,901,675)	27,315,835	21,480,539	21,480,539	(3,140,021)	(2,695,275)

General Fund Reserves Summary	Balance as at 31/03/2020 £'000	Adjusted Budget 2020/21 £'000s	Net Reserve Movement 2020/21 £'000	Set up of Covid Support reserve	Covid Support Drawdown	Total Reserve Movement 2020/21 £'000	Balance as at 31/03/2021 £'000
Civic Buildings Major Repairs Reserve	200	(140)	(140)			(140)	60
Capital Development Reserve	300						300
Earmarked Grants Reserve	88		(44)			(44)	44
Management of Change Reserve	1,122	(251)	(366)			(366)	756
Technology Reserve	256	500	500			500	756
Savings Efficiencies Reserve	921	(459)	(444)			(444)	477
On Street Car Parking Reserve	120	(5)	15			15	135
Local Development Framework Reserve	616	(92)	(101)			(101)	515
Dacorum Development Reserve	3,199	2,164	2,149	(4,500)		(2,351)	848
Climate Change and Sustainability Reserve	0	300	266			266	266
Litigation Reserve	317						317
Vehicle Replacement Reserve	0						0
Invest to Save Reserve	0	61	82			82	82
Youth Provision Reserve	44						44
Election Reserve	0	40	40			40	40
Uninsured Loss Reserve	420	(60)	(60)			(60)	360
Training & Development Reserve	0	400	375			375	375
Housing Conditions Survey Reserve	46	15	15			15	61
Dacorum Rent Aid - Guarantee Scheme	15						15
Rent Guarantee Scheme Reserve	15						15
Funding Equalisation Reserve	6,297	(1,000)		(3,000)		(3,000)	3,297
Pensions Reserve	2,173	(2,173)	(2,173)			(2,173)	0
Maylands Plus Reserve	46	23					46
Covid 19 Hardship Fund	0		581			581	581
Economic Recovery Reserve	0			7,500	(2,358)	5,142	5,142
Total Earmarked Reserves	16,195	(677)	695	0	(2,358)	(1,663)	14,532
Working Balance	2,502						2,502
Total General Fund Reserves	18,697	(677)	695	0	(2,358)	(1,663)	17,034



AGENDA ITEM:

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	16th June 2021
PART:	1
If Part II, reason:	

Title of report:	2020/21 Quarter 4 Performance Report, Service Plan Update & Operational Risk Register – Housing
Contact:	Councillor Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer – Fiona Williamson – Assistant Director - Housing
Purpose of report:	1. To update the Committee on the Performance of the Housing Service - Quarter 4 2020/21 2. To inform the Committee on the progress of the 2020/21 Housing Service Plan and Operational Risk Register, including the COVID pandemic risk register.
Recommendations	That the Committee note the Performance Report, Service Plan and Operational and COVID Risk Register
Corporate objectives:	Affordable Housing – the provision of good quality affordable homes, by investing in existing stock and developing new.
Implications:	<u>Financial</u> All areas of the service are subject to Monthly Budget Monitoring Meetings with the HRA Financial Accountant. Budget Reporting is quarterly to Housing and Communities Overview and Scrutiny Committee.
‘Value For Money Implications’	<u>Value for Money</u> The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)
Risk Implications	Housing Operational Risk Register details the risks associated with the management of the housing service. The Coronavirus

	Pandemic has been added to the operational risk register as the implications of Government restrictions on movement during lockdown and the ongoing guidance, has resulted in a number of risks to the management and delivery of services.
Equalities Implications	Community Impact Assessments are developed whenever there is a requirement to change or create a new policy or procedure or significant change to service delivery.
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Mark Gaynor – Corporate Director, Housing and Regeneration Jason Grace – Group Manager Property and Place Natasha Beresford – Group Manager Strategic Housing Oliver Jackson – Group Manager Tenants and Leaseholders David Barrett – Group Manager, Housing Development
Background papers:	n/a
Historical background (<i>please give a brief background to this report to enable it to be considered in the right context</i>).	In consultation with staff and members of the Tenants & Leaseholder Committee, a set of performance indicators are agreed, approved by the Portfolio Holder for Housing. These indicators are monitored monthly and reported to the HCOSC quarterly. In addition, there are suites of contractual performance indicators used to monitor the performance of the contractors delivering the services and these are linked to their profit.
Glossary of acronyms and any other abbreviations used in this report and appendices:	HMO – Houses in Multiple Occupation PRS – Private Rented Sector

1.0 Introduction

- 1.0.1 This report details the performance of the Housing Service during the final quarter of 2020/21, against the suite of performance indicators. The performance indicators are extracted from Rocket, the performance-reporting tool, and contained in Appendix A.
- 1.0.2 The report also details the Housing Service Plan and Operational Risk Register. The Service Plan and Risk Register are reviewed quarterly and updated to reflect the progress against the various milestones and establish if there have been any changes to the risk rating or likelihood of occurrence of any of the risks. In order to reduce the potential of the risk occurring, various mitigations are in place to reduce the likelihood or severity of occurrence. The Service Plan and Risk Register are contained at Appendix B.

- 1.0.3 The final quarter of the financial year was still subject to various restrictions as a result of the Pandemic. Government produced a roadmap to provide some clarity about the gradual removal of restrictions and the teams continued to deliver most services remotely, with the exception of services requiring face to face contact such as homelessness.
- 1.0.4 Homeless presentations remained high and the number of households requiring support from the tenancy sustainment or welfare support officers also saw ongoing high levels of demand.
- 1.0.5 The service continued to respond well to the additional workload and changes to some of the methods of service delivery and in most areas performance remained within or above target.

2.0 Housing Performance Report – Q4 2020/21

- 2.0.1 Appendix A shows performance against the 'Service Critical' performance indicators for the final Quarter of 2020/21.
- 2.0.2 **Performance Highlights:** The Private Rented Sector (PRS) team continue to work closely with the homeless prevention team and in quarter 4 managed to prevent four illegal evictions from taking place, which was a positive result, especially with restrictions still in place.
- 2.0.3 The PRS team have continued to licence HMO's and there has been an increase in the number licenced from 89 in March last year to 103 at the end of quarter 4 this year. Visits to properties were reinstated, but were taking longer due to the need to have completed pre-visit Covid questionnaires for all individuals in the HMO. Works schedules have been issues to a number of landlords or responsible persons to undertake repairs to properties but some have raised concerns about the availability of materials to complete these works. This can delay the enforcement process and result in additional inspections being required.
- 2.0.4 There has been a steady reduction in the key to key times for the re-letting of adapted properties from 125 days in March last year, to 98 days at the end of quarter 4 this year. There has also been a reduction in the key to key times for general needs properties down from 51 days in December 2020 to 28 days in quarter 4. The teams involved in overseeing the process have introduced a number of improvements, including the use of a dedicated Occupational therapist to assess the suitability of properties at an earlier stage in the process, which have had a positive impact on this quarter's performance.
- 2.0.5 The tenancy sustainment team have been under increasing pressure throughout the pandemic with a number of households and individuals requiring additional support to be able to sustain their tenancies. In quarter 4 the team managed to reduce the rent arrears for 8 households, which is really positive in a challenging environment.
- 2.0.6 All emergency repairs were attended to within the 4 hour target and the quality of planned works remained high, albeit that there has been a reduction in the volume of planned works as the replacement of kitchens and bathrooms remained suspended in quarter 4 .

- 2.0.7 The gas servicing compliance, although amber, remained high at 99.99% throughout the quarter and any overdue cases were managed through the tenancy team and with the support of the contractor, Sun Realm.
- 2.0.8 The rent collection levels have remained above target in the quarter and increased since quarter three, which is a very positive result, as many of our tenants have had some negative impact on their household income during the Pandemic. The outturn position for the year end was positive with only 3.9% arrears on the total rent due, which is considerably better than the forecast of 5% that was anticipated at the end of the first quarter.
- 2.0.9 The number rough sleepers relieved has increased again, with most being accommodated at the Elms, with some moving into Council owned stock and some into the private rented sector. Additionally there have been 46 main duty applications and additional agency staff have been employed to ensure that all cases are robustly assessed and supported with the development of a personalised housing plan.
- 2.1.0 The number of cases where the team have been able to prevent homelessness has remained at a similar level to last quarter and at 33 and the team continue to consider all options to ensure that, where possible, people are supported to remain in accommodation. These figures are extremely positive in the current climate as the overall numbers presenting are high and the requirements throughout the pandemic to bring "Everyone In" and protect are starting to be relaxed. It is anticipated that with the moratorium on evictions coming to an end on 30th May, there will be ongoing pressures on the service as there have been approaches from over 100 households in the private rented sector that are at risk of eviction.
- 2.1.0 The housing development, Corn Mill Court, at Swing Gate Lane in Berkhamsted received an award from the Hertfordshire Association of Architects for the conservation work carried out on the properties fronting the high street. This is the second award the scheme has received, as it was also recognised by the local Berkhamsted Citizens association in 2020.
- 3.0.1 **Performance challenges:** The percentage of non-urgent repairs completed in target has improved since December, but is still below target. There have been a number of factors that have contributed to this including some relating to Covid, but also some issues with the planning and completion of repairs by Osborne. While there has been a reduction in the overall number of complaints compared to March last year, with 44 in 2020 and 23 in 2021, the majority of these relate to the repairs service, so a number of interventions have been put in place, as detailed in section 4 of this report.
- 3.0.2 There are still challenges with the re-letting of sheltered accommodation, with only 32.79%, being let in target and work is underway to provide additional support for those wishing to downsize or consider a move into sheltered accommodation as a number of older residents do not have access to the internet. The average time to re-let these properties has come down from 72 days in December to 67 days in quarter 4.
- 3.0.3 There continue to be issues with performance of the lifeline call service, with the number of calls being answered within 60 seconds below target at 93.67%. The third month in the quarter, March did show an upward trajectory in improved performance, which is positive and there is close monitoring of this importance service.

3.0.4 The time taken to respond to some of the stage 1 complaints was above target and this has been due to delays in receiving details of the investigations carried out by Osborne. Further work is underway to address this as outlined in section 4 of this report.

4.0 Interventions to address performance below target and other initiatives

4.0.1 The performance issues, which have been identified with the Osborne contract have been escalated in line with the contract. A new contracts manager has been appointed by Osborne, following a joint interview process with officers from the Council and a 12 week improvement plan is being agreed. A Partnership Charter has been developed to address the areas of performance and reinforce the behaviours that are expected, to ensure there is a stronger focus on customer experience. The improvement plan will be closely monitored by the senior management team at the Council and is expected to result in improved performance across all areas of the contract.

4.0.2 The review of supported housing schemes has identified a few schemes which have a high number of vacant units and are less desirable than others in the stock. Tenants who expressed a desire to move to sheltered accommodation during the lockdown are being contacted to establish if they would wish to consider any of the vacant sheltered units. There will be a series of social events organised at schemes throughout the summer, which will be managed in line with Covid restrictions and will provide an opportunity to promote the schemes to older residents living in general needs housing.

4.0.3 The lifeline service provided by Tunstall is a key service for tenants who rely on having the reassurance of assistance should they fall or become unwell. A meeting has been held, with the Director of Response at Tunstall, to review the performance and establish what measures are being put in place to address the response times. A number of their staff who were required to shield have now been able to return to work and with the continued roll out of the vaccination programme they anticipate to be operating at full capacity in June. The performance is being closely monitored and is showing an improvement of just over 2% in April to 96.11%.

5.0 Housing Service Plan & Operational Risk Register


5.0.1 The updated 2020/21 Housing Service Plan and Operational Risk Register are contained in Appendix B.

OSC Report - Housing & Community - Housing Landlord Mar-2021

Indicator Name	Results Mar-2021	Last Months Results Dec-20	Last Years Results Mar-20	RAG	Comments	Actions
Affordable Housing - Achieve good social housing						
PP12 - Percentage of non-urgent repairs completed within target	95.5% Target: 98%	91.9% Target: 98%	98.03% Target: 98%	2 1 1	Approver Comments: This figure has fallen by the target, mainly due to the lockdown restrictions in this period.	No Info
PP13b - Percentage of responsive repairs completed right first time	81.7% Target: 78%	81.37% Target: 78%	90.07% Target: 78%	0 0 4	No Comments	No Info
PP15 - Percentage of tenants satisfied with the service planned and responsive works	96.4% Target: 90%	99.1% Target: 90%	99.17% Target: 90%	0 0 4	No Comments	No Info
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	99.07% Target: 99%	99.23% Target: 99%	101.75% Target: 99%	0 2 2	No Comments	No Info
SH03a - Average time (working days) to re-let general needs properties	28 Days 2402 / 61 Target: 30 Days	51 Days 2826 / 54 Target: 30 Days	32 Days 1776 / 46 Target: 30 Days	3 0 1	Updater Comments: Continued commitment to improvement actions to address poor performance in relation to this KPI outturn is now starting to have a positive impact. No Comments	Service to continue to engage with Empty Homes action plan to identify further opportunity for improvement in outturn performance.
SH03b - Average time (working days) to re-let adapted properties	98, Days 585 / 6 Target: 151, Days	104, Days 208 / 2 Target: 151, Days	125, Days 125 / 1 Target: 151, Days	1 0 3	Updater Comments: Some delay due to adapted property let within the quarter, due to delays in adaptations requirements being scoped and installed. No Comments	Revised Aids and adaptations procedure, implemented with a view to streamlining process.
SH03c - Average time (working days) to re-let sheltered properties	67 Days 2751 / 41 Target: 43 Days	72 Days 3035 / 42 Target: 43 Days	63 Days 3024 / 48 Target: 43 Days	4 0 0	No Comments Approver Comments: Ongoing challenges in respect of letting sheltered stock, there are several schemes in particular which now have multiple vacancies and the service is experiencing challenges in letting these properties.	HSMT meeting to consider potential sheltered scheme options - such as reclassification.

Indicator Name	Results Mar-2021	Last Months Results Dec-20	Last Years Results Mar-20	RAG	Comments	Actions
SH04a - % of general needs properties let in target	32.79% 20 / 61 Target: 70%	11.11% 6 / 54 Target: 70%	47.83% 22 / 46 Target: 70%	4 0 0	No Comments No Comments	Sheltered housing review. Consdiration of re-classification of stock via Rough Sleeper Accommodation Funding. Targeted work being undertaken
SH04b - % of adapted properties let in target	66.67% 4 / 6 Target: 70%	100% 2 / 2 Target: 70%	100% 1 / 1 Target: 70%	1 1 2	No Comments Approver Comments: 1 property out of target during the period due to delays in undertaking works and obtaining materials for relevant adaptations.	Revised A&A process now in place using an external Occupational Therapist, which is hoped will see further improvements in outturn performance within this area.
SH04c - % of sheltered properties let in target	31.71% 13 / 41 Target: 70%	7.14% 3 / 42 Target: 70%	35.42% 17 / 48 Target: 70%	4 0 0	Updater Comments: HSMT meeting to consider potential sheltered scheme options - such as reclassification. No Comments	HSMT meeting to consider potential sheltered scheme options - such as reclassification.
SH36 - Number of illegal evictions prevented	4 People Info Only	3 People Info Only	2 People Info Only		Updater Comments: The team have found we are getting approaches from the public detailing several issues they are experiencing. We have seen that we are also receiving more reports from our joint working with the Homeless Prevention & Assessment Team. We have been able to discuss cases when reported and both team have clear understanding on responsibilities and next course of action.	No Info
TL55 - % of tenants paying for their house or garage rent by Direct debit	57% Info Only	54% Info Only	52.2% Info Only		No Comments	No Info
PP13a - Percentage of responsive repairs completed within target	95.87% 1749.67 / 1825 Target: 97%	94.69% 1981.33 / 2092.33 Target: 97%	97.75% 2220 / 2271 Target: 97%	0 3 1	Approver Comments: This period is when the country was put in to lockdown, so a combination of access issue as the priority of essential repairs has had an impact on performance	No Info
SH07a - Number of new housing advice cases received	817 Cases Info Only	644 Cases Info Only	557 Cases Info Only		Updater Comments: New approaches this quarter very high compared to the last quarter at 644 and same time last year at 557. Would put this down to the current climate.	Significant increase again this quarter in new approaches, this is likely due to the ending of the eviction moratorium - report prepared for IMT with proposals.
PP04 - Percentage of properties passing QA checks Repairs and voids	98.33% Target: 98%	99.07% Target: 98%	99.2% Target: 98%	0 0 4	No Comments	No Info

Indicator Name	Results Mar-2021	Last Months Results Dec-20	Last Years Results Mar-20	RAG	Comments	Actions
PP05 - Percentage of properties passing QA checks Planned works	100% Target: 98%	100% Target: 98%	100% Target: 98%	0 0 4	No Comments	No Info
TST02 - % of Tenancy Sustainment cases where rent arrears were reduced	80% 8 / 10 Target: 70%	86% 6 / 7 Target: 70%	100% 3 / 3 Target: 70%	0 0 4	No Comments	No Info
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	99.99% Target: 100%	99.98% Target: 100%	99.97% Target: 100%	0 4 0	Approver Comments: A good performance during lockdown restrictions	No Info
SH20e - Total household on waiting list broken down by 1,2 ,3 and 3+ bedrooms	8243 Applications Info Only	7945 Applications Info Only	7311 Applications Info Only		No Comments	No Info
PP10 - Percentage of emergency repairs completed within 4 hours	100% 107.67 / 107.67 Target: 99%	99.77% 143 / 143.33 Target: 99%	99.3% 141.33 / 142.33 Target: 99%	0 0 4	No Comments	No Info
Affordable Housing - Design and enable a more varied housing offer						
SH37 - Number of rough sleeper cases relieved	32 People Info Only	30 People Info Only	26 People Info Only		Updater Comments: Number of rough sleepers relieved has increased again and that is again reflective of the numbers we worked with this quarter. Most are relieved into the Elms, some into social housing through Part 6 and others into private rented accommodation. Officers working with Outreach Workers to make sure rough sleepers are kept in their accommodation and do not return to the streets.	No Info
SH38 - Number of main duty applications	46 Applications Info Only	30 Applications Info Only	115 Applications Info Only		Updater Comments: Additional agency staffing still assisting with resourcing pressures within the team. Prevention and relief figures going up and looking to improve this to reduce the main duty applications.	No Info

Indicator Name	Results Mar-2021	Last Months Results Dec-20	Last Years Results Mar-20	RAG	Comments	Actions
SH39 - Total number of successful prevention	33 People Info Only	34 People Info Only	32 People Info Only		Updater Comments: Successful prevention has remained almost the same this quarter. There is still room for improvement and staff looking at all prevention options at present to ensure that more cases are prevented. Home visits have started and also working with local letting agents to secure some private rented properties.	No Info
SH40 - Total number of successful relief	23 People Info Only	25 People Info Only	29 People Info Only		Updater Comments: Successful relief has remained almost the same this quarter. There is still room for improvement and staff looking at all options at present to ensure that more cases are relieved before they get to main duty. Working with local letting agents to secure some PRS properties.	No Info
Building Community Capacity - Empower local community action and delivery						
SH32 - Total number of times the service has engaged with tenants (not social media)	839 People Info Only	24 People Info Only	1447 People Info Only		No Comments	No Info
SH33 Overall spend on engagement activity per property	No Data Info Only	£14 Info Only	£42 Info Only		No Comments	No Info
Dacorum Delivers - Performance excellence						
TL13a - Percentage of Community Alarm calls answered within 1 min	93.67% Target: 97.5%	94.21% Target: 97.5%	98.04% Target: 97.5%	0 3 1	Updater Comments: Tunstall performance during the first two months of this quarter although below KPI targets was showing an upward trajectory with a month on month improvement, however performance dipped again this month.	A meeting has been held with the Director of Response at Tunstall to review performance against this KPI and loss of staff due to Covid shielding advise has been
Dacorum Delivers - Reputation and profile delivery						
HL05a - Stage 1 Complaints responded to within target for Housing	82.61% 19 / 23 Target: 85%	82.76% 24 / 29 Info Only	52.27% 23 / 44 Target: 85%	2 1 0	No Comments	No Info
Safe and Clean Environment - Maintain a clean and safe environment						

Indicator Name	Results Mar-2021	Last Months Results Dec-20	Last Years Results Mar-20	RAG	Comments	Actions
SH34 - Total number of Houses in Multiple Occupation (HMO's) with a license	103 Dwellings Info Only	102 Dwellings Info Only	89 Dwellings Info Only		<p>Updater Comments: Over the past quarter the team have transition back to visits following the MLCHG guidance on the PSH Team operating as business as usual.</p> <p>Due to the reinstatement of visits for all HMO licences and compliance checks, the team are required to complete all pre questionnaire risk assessments on all tenants and owner/responsible person for each HMO prior to any visits being undertaken. This has placed increased work volumes on the team as not all tenants are wanting to adhere to this or returning officers calls to enable each assessment to be completed.</p> <p>We have also noted that owner/responsible person are struggling to adhere to works, due to the demand for specialist contractor and supply of materials to ensure th</p>	No Info
SH35 HMO licence applications received	3 Dwellings Info Only	8 Dwellings Info Only	17 Dwellings Info Only		<p>Updater Comments: Over the last quarter applications have remained on average around 1 per calendar month. The Private Sector Support Officer has been concentrating on reviewing all pending applications and making contact to obtain any the outstanding documents required and contact each applicant, which has supported the Private Sector Enforcement Officer in their checking process and making the application run smoother for both applicant and officer.</p> <p>We has also this month changed our licensing approach to a 3 month process, this will help stop some repetition on calls but also put the onus on the applicant to submit all supporting documents within a 3 month timescale or their application will be rejected.</p>	No Info
TL15 - Satisfaction with the outcome of medium level ASB cases	100% 100 / 100 Target: 75%	67% 67 / 100 Target: 75%	29% 2 / 7 Target: 75%		No Comments	RG to fully review the process of gathering satisfaction information from complainants. This will be done in conjunction with a full procedural review once the new

CMT Review & Sign-off of Service Plan

Required Consultations ('X' for all that apply)

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



Housing

Service Plan

Period of the Plan	2020/21
Services: Housing	<ul style="list-style-type: none">• Strategic Housing• Property & Place• Tenants & Leaseholders• Housing Development

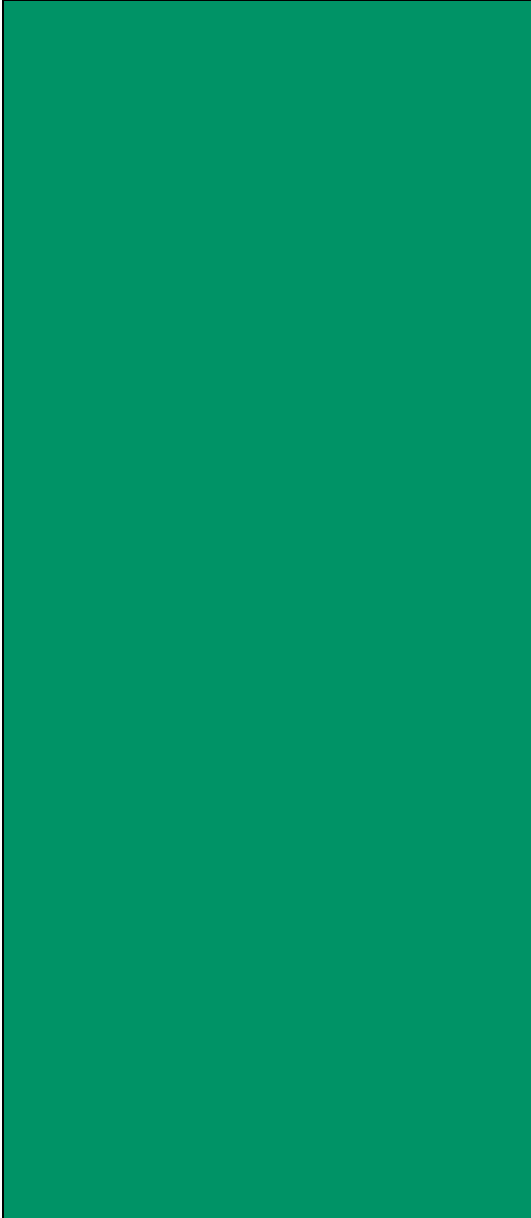
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Strategic Priorities

Council Strategic Priorities & Service Objectives

Priorities	Service objectives (outcome focused)	Barriers to overcome
Ensuring economic growth and prosperity	<p>Encourage all suppliers to employ locally based labour and where possible use local suppliers to reduce CO2 impact from transportation.</p> <p>Branching Out Initiative to support tenants back into work to reduce dependence of benefits</p>	<p>Long term contracts in place so need to work with main contractors to engage with local sub-contractors where possible and employ locally based staff.</p> <p>Often circumstances behind work options are complex and the impact of C19 may reduce employment opportunities. Input from external agencies is required to support positive outcomes, so pro-active engagement required.</p>
Affordable Housing	<p>Essentially the focus of the whole service is aimed at improving the quality and availability of affordable homes with a specific focus on those in greatest housing need.</p> <p>Explore all opportunities to accelerate or increase the provision of good quality homes at social rent.</p> <p>Supported housing Project, continuation of the work started in 2019-20. Options appraisal for</p>	<p>Requirement to obtain demographic data externally to supplement the internal sources of demand and supply data. Consideration of the impact of external support funding or grants</p> <p>Attendance at the Hertfordshire Homes and Communities Growth Board meetings and working with planning to assess any sites appropriate for accelerated delivery.</p>

	<p>those schemes that are identified as requiring some form of intervention.</p>	<p>Need to assess impact on residents in those schemes and any need for temporary or permanent decants.</p>
	<p>Post COVID actions to address the homeless that have been provided with TA and continue to work with partner agencies, police, probation, HCC and other districts to target intervention.</p>	<p>Lack of clear guidance from MHCLG for individuals with complex needs or no recourse to public funds. Increasing numbers of homeless presentations resulting from COVID 19, hospital discharges, prisoner release and domestic abuse. Capacity issues for external agencies including probation, Community Mental Health teams or Adult care services. Working with HCC to provide support with Co-located staff to work with those with drug and alcohol dependence and mental health.</p>
	<p>Ensure the implementation of the new Key Strategic Indicators are embedded in the delivery of the TAM contract and operational objectives delivered in line with the KPI's</p>	<p>Post COVID recovery likely to impact the delivery of some of the strategic objectives. Review of priorities will be ongoing throughout the year.</p>
	<p>Improve the scope and range of services available through frameworks to provide resilience in the event of contractor collapse and to ensure specialist services are delivered especially in areas of compliance.</p>	<p>Ongoing high levels of demand across the sector for all compliance related functions especially fire safety engineers, fire risk assessors, and specialist contractors who are able to complete works. Frameworks have been identified to deliver some elements of work.</p>

	<p>Work with Strategic Planning and Development Control on the Local Plan to maximise opportunities for social housing development and delivery on larger sites.</p>	<p>Local Plan yet to be adopted but ongoing work on supplementary planning document to support the mix of affordable housing delivery.</p>
<p>A clean, safe & enjoyable environment</p>	<p>Compliance & Health & Safety project to embed the approach to safety within the housing portfolio in respect of the physical assets and the occupiers.</p> <p>Window cleaning and cleaning service to continue to review of the delivery model and market test window cleaning options for the service.</p> <p>Review the ASB and Enforcement services to tenants following restructure and corporate ASB moving into Housing</p>	<p>Ongoing work to prepare for the Building Safety Bill requirements for certification of buildings over 18m and the recruitment of a Building Safety Manager is a key role..</p> <p>Improved systems and management information reports are essential in order to effectively manage the compliance are essential.</p> <p>Some changes to the delivery model already implemented, but additional monitoring required to maintain quality. Align frequency of cleans with service charges apportionment method.</p> <p>Must align with aims of the Community Safety Partnership and rely on wider changes across the council as an overarching review of the service is underway.</p>

<p>Delivering an efficient and modern council</p>	<p>Review options for the contract to procure new management arrangements for the Elms</p> <p>Increase the use of evidence led decision-making and support the service to embed improvement recommendations.</p> <p>Civica, Inform and Orchard to be used to improve reporting on key areas of service. Use of new customer portals to reduce telephone demand to be promoted</p> <p>Review approach to Leaseholder management and service charges, including incorporating recommendations from the work stream review. Consult and implement revised charging structure arrangements for 20/21 and produce a policy to clarify approach</p>	<p>Consideration of the impact on voluntary sector partners in respect of a potential change in provider and any impact on the strategic objectives. Recommendations going to Cabinet in July 2021</p> <p>Review the fitness for purpose of the various systems in use and the need for training to use the information effectively.</p> <p>Work with Corporate Transformation team to ensure projects are delivered in line with any corporate ICT development work program.</p> <p>Leasehold work stream review findings presented to the engaged leaseholders and action agreed. Consideration of strengthening leaseholder engagement underway with a recruitment drive for additional interested tenants and leaseholder representatives.</p>

	Trial suitable Off Site & Modern Methods of Construction and continue to work with neighbouring districts and registered providers to ensure any economies of scale and knowledge sharing are realised.	Continue to work with the Hertfordshire consortium for OSM and considered in all future developments for feasibility and benefits.
Building strong and vibrant communities	<p>Extend the scope of the PRS Service, in line with Fitness for Human Habitation Act legislation and the Private Rented Housing Strategy</p> <p>Transfer all existing Flexible tenants (1450 as of 01.04.2020) onto a secure tenancy agreement</p>	<p>Additional resources to address empty homes and enforcement activities have been employed.</p> <p>Ongoing as flexible tenancies complete, all are migrated onto secure tenancies.</p>

Service Objectives into Action

All service areas

Service Objectives:					
<ul style="list-style-type: none"> Options appraisal for Supported housing provision including risk management of works in schemes 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Updates
Overlay the health data with the existing information on the Cat 2 schemes to further inform interventions	<ul style="list-style-type: none"> December 2020 	<ul style="list-style-type: none"> Supported Housing Team Leader 	<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> The information will be used to supplement the existing data on the scheme appraisals 	<ul style="list-style-type: none"> Risk assessments developed and approved to allow work to commence on site in 20/21
Market and publicise the moving to a smaller home and benefits of the sheltered schemes	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Housing Needs Team Leader & Housing representatives 	<ul style="list-style-type: none"> Potential for an increase rental income to be generated 	<ul style="list-style-type: none"> A reduction in void periods and increased revenue, plus more people moving to a smaller more suitable property for their housing need 	<ul style="list-style-type: none"> This is in progress at the moment. Will be utilising the information held on the Housing Register those over 60 to encourage moving to sheltered housing and consider any assistance needed. Social media campaign to follow once applicants have been

					contacted – first quarter 21/22.
Develop options for the schemes which have been identified for interventions, including a business case	<ul style="list-style-type: none"> February 2021 	<ul style="list-style-type: none"> Group Manager Property & Place, Group Manager Development, Team Leader Supported Housing 	<ul style="list-style-type: none"> Investment will be profiled to align with available budgets and agreed option 	<ul style="list-style-type: none"> Investment targeted to improve viability or as alternative uses 	<ul style="list-style-type: none"> Feasibility project underway to align with the outputs from the PID.
Identify appropriate sites for a new sheltered scheme and consider viability to progress	<ul style="list-style-type: none"> February 2021 	<ul style="list-style-type: none"> Group Manager Tenants and Leaseholders, Group Manager Development, Team Leader Supported Housing 	<ul style="list-style-type: none"> Investment will be profiled to align with available budgets and agreed option 	<ul style="list-style-type: none"> Demand will be met 	<ul style="list-style-type: none"> Feasibility project underway to align with the outputs from the PID.

Service Objectives: HRA Empty homes Project to reduce key to key times and improve rental income					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
Implementation of the re-engineered empty homes process	<ul style="list-style-type: none"> April 2021 	<ul style="list-style-type: none"> Group Manager Property and Place & Housing Needs Team 	<ul style="list-style-type: none"> Reduction in void rent loss – minimal impact on MTFS 	<ul style="list-style-type: none"> Reduction in key to key times 	<ul style="list-style-type: none"> Ongoing, Covid has had a massive impact on the progress of this objective. Voids halted during the 1st lockdown. As a result a number of properties are

					within the void process and engagement with Osborne/contractors to progress at the earliest opportunity. Ongoing work from GM from P&P leading an audit in relation to key to Key time, further opportunity to identify areas of improvement. AD is also leading a project group following on from consultation.
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Service Objectives: Climate Change					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Obtain baseline modelling for the existing stock and identify suitable interventions 	<ul style="list-style-type: none"> May 2020 	<ul style="list-style-type: none"> Team Leader M&E and Compliance and Group Manger Property and Place 	<ul style="list-style-type: none"> Dependent upon ability to obtain grant funding 	<ul style="list-style-type: none"> Improved data quality 	<ul style="list-style-type: none"> Progress has been made with the EST scenario modelling exercise. The funded Social Housing Technical Assistance Pilot will provide

					another layer of data.
<ul style="list-style-type: none"> Ensure all new build properties are designed to maximise thermal efficiency and reduce the impact on CO production 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> Included in budgets 	<ul style="list-style-type: none"> Move towards carbon zero homes 	<ul style="list-style-type: none"> New schemes are reviewed to assess what measures can be implemented.
<ul style="list-style-type: none"> Model various investment scenario's to maximise the reduction in CO production 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Group Manager Property and Place 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ability to produce investment plans and procure suitable contractors to deliver the programme 	<ul style="list-style-type: none"> The Energy Savings Trust have captured all data to produce scenario models that will identify the areas for investment
<ul style="list-style-type: none"> Evaluate the use of smart meters or intelligent controls with a tenant focus group 	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Team Leader M&E and Compliance 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ability to use data to support tenants to be able to maximise the efficient use of their heating and power, to reduce costs and Co emissions 	<ul style="list-style-type: none"> Exploration of intelligent controls has progressed with more products entering the market. Need to undertake some tenant consultation on the use of intelligent monitoring

Service Objectives:					
<ul style="list-style-type: none"> Compliance and Health and Safety Project to address Building Safety Bill and Building regulation updates 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
Stock Condition information and compliance data reconciliation, including surveys for communal areas, to be migrated onto appropriate system to enable improved accessibility of information to all staff	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Team Leader Compliance 	<ul style="list-style-type: none"> Costs contained within existing budgets 	<ul style="list-style-type: none"> Improved awareness and access to information upon which to manage H&S within the stock and liaise with the Fire Service on matters such as Personal emergency evacuation plans where appropriate. 	<ul style="list-style-type: none"> System suitability is under assessment. Geometra provides a robust fire safety system and we are now migrating electrical safety on to the same system. Work continues to assess asbestos data and whether this can be captured in AssetPro – possible RPA exercise identified. Exercise to assess options for stock condition surveys has commenced
Review of requirements in Building Safety Bill and establish appropriate roles and experience within the service	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Group Manager property and Place and Team Leader Compliance 	<ul style="list-style-type: none"> In year growth bid may be required, dependent upon level of skills, experience and competency of staff within the team 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Monitoring the industry and central government updates in advance of the bill. Building Safety Manager to be recruited following growth bid

<p>Ongoing training for all staff within the service to maintain a good level of knowledge and understanding of the responsibilities in respect of H&S</p>	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Team Leader Compliance 	<ul style="list-style-type: none"> • Training budget allocated 	<ul style="list-style-type: none"> • Staff understanding of their role and the management of risks in relation to the housing service 	<ul style="list-style-type: none"> • A new training matrix has been developed that captures all qualifications held within the service. This allows the GM and TL's to undertake gap analysis and identify potential areas of weakness
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Strategic Housing
Group Manager: Natasha Beresford

Service Objective: Development of a Private Rented Housing Strategy and respond to legislative changes					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Develop a strategy that outlines the approach and management of the Private Sector Housing in the Borough 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Strategic Housing Group Manager and Private Rented Sector Team Leader , plus input from ASB, Community Safety, Property & Place and Planning/Building control 	<ul style="list-style-type: none"> Team Leader post created to manage the service and ensure strategy delivered. 	<ul style="list-style-type: none"> The council will have a clear approach to improving the standards and accessibility within the PRS. Landlords and Tenants will have an increased awareness of their rights and responsibilities. 	<ul style="list-style-type: none"> Completed – strategy has been published and communications plan developed.

Service Objectives: Procure new Elms management contract					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Finalise contract arrangements for the Elms following engagement with HCC and PHCOG 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Independent Review & Project Officer 	<ul style="list-style-type: none"> The impact will be dependent upon the successful service provider 	<ul style="list-style-type: none"> Clearly defined roles and responsibilities for the management of the asset and operational management of the hostel 	<ul style="list-style-type: none"> Report reviewed and options considered for submission to cabinet in July 2021

<ul style="list-style-type: none"> Support the transfer arrangements, if appropriate and monitor the transition and ongoing performance 	<ul style="list-style-type: none"> April 2021 	<ul style="list-style-type: none"> Strategic Housing Group Manager & Independent Review & Project Officer 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Ongoing monitoring of the performance and management of the arrangement 	<ul style="list-style-type: none"> Ongoing quarterly core group monitoring and monthly operational meetings. Transition to new contract will be supported by service.
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Service Objectives: Development of a targeted action plan using BRE intelligence to improve standards in PRS and explore bring empty homes back into use					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Analysis of data from BRE and develop the action plan to address the key areas for intervention 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Team Leader PRS 	<ul style="list-style-type: none"> Included with the base budgets for the year 	<ul style="list-style-type: none"> Increased activity to identify and licence properties and ongoing enforcement activities 	<ul style="list-style-type: none"> Completed - Analysis of BRE data on unlicensed HMO, using this data we have then completed risk assessed data to produce a risk assessment action plan to tackle and enforce against these.
<ul style="list-style-type: none"> Communication with the PRS landlords to raise awareness of the requirements and opportunities for support from the team 	<ul style="list-style-type: none"> July 2020 	<ul style="list-style-type: none"> Lead Officer PRS & SIE Team 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Increased awareness amongst landlords and RP's of the requirements and support available 	<ul style="list-style-type: none"> Ongoing – Through the team plan communications have been published on a number of areas, factsheets updated on the website. Advice and information on the teams remit given via quarterly newsletters

<ul style="list-style-type: none"> Recruitment of Empty Homes Lead to scope and deliver project 	<ul style="list-style-type: none"> June 2020 	<ul style="list-style-type: none"> Team Leader PRS 	<ul style="list-style-type: none"> Included in budget – 1 year fixed term post 	<ul style="list-style-type: none"> Assessment of empty homes and the potential for use as affordable housing in the PRS 	<ul style="list-style-type: none"> Completed in September 2020 due to C-19 and delays in recruitment.
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Service Objectives: Review of current engagement activities in line with Green Paper – service priorities to maximise resident involvement and support collation of effective KPI/Housemark data					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Consultation with residents and STAR survey results 	<ul style="list-style-type: none"> June 2020 	<ul style="list-style-type: none"> SIE Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Overview of survey results and identification of key areas, enabling more detailed analysis 	<ul style="list-style-type: none"> Completed results presented to TLC
<ul style="list-style-type: none"> Review of the current engagement structures and methods especially the impact of COVID restrictions 	<ul style="list-style-type: none"> July 2020 	<ul style="list-style-type: none"> SIE Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> More robust engagement structures to support current service needs 	<ul style="list-style-type: none"> Age UK delivered a Covid secure social event at one of the sheltered schemes whilst in Tier 4 which was well received by residents On Line events have been organised to engage with tenants and leaseholders and the TLC meetings

					have been conducted over Zoom.
<ul style="list-style-type: none"> Determine if KPI's are relevant and sufficiently customer focused 	<ul style="list-style-type: none"> Sept 2020 	<ul style="list-style-type: none"> SIE Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Increased clarity on customer satisfaction to support review and improvements to service delivery. 	<ul style="list-style-type: none"> Ongoing review and discussions with tenants and leaseholders and await further detail on the Customer Charter approach that will be required by the Regulator for Social Housing in line with the Social Housing White Paper
<ul style="list-style-type: none"> Ensure appropriate engagement of residents in line with the new Building Safety Bill 	<ul style="list-style-type: none"> March 2021 	<ul style="list-style-type: none"> SIE Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Engagement more effectively geared to support service challenge and ensure Tenants Voice is heard. 	<ul style="list-style-type: none"> Paper on building Safety Bill produced and circulated to members of the Horizon scanning workgroup
<ul style="list-style-type: none"> Review historic Housemark submissions and consolidate with other data returns to ensure more effective reporting/benchmarking 	<ul style="list-style-type: none"> May 2020 	<ul style="list-style-type: none"> SIE Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ability to more effectively benchmark service delivery against other providers and inform service needs/improvements 	<ul style="list-style-type: none"> Review of cost base undertaken with Housemark. Tailored feedback session to be undertaken in Q1 of 21-22.
<ul style="list-style-type: none"> Greater use of market intelligence and horizon scanning to inform service delivery 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> SIE Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Proactive response to market intelligence 	<ul style="list-style-type: none"> Horizon scanning group established and inaugural meeting held to review all elements that are likely to impact the

					service over the next 12-18 months
<ul style="list-style-type: none"> Commence in depth consultation with tenants on Tenancy Agreement 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Tenancy Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ability to identify appropriate amendments to the tenancy agreement 	<ul style="list-style-type: none"> Due to the limitations on the ability to run consultation events that are inclusive for those without access to the internet, this has been postponed to 2021-22. Options on the proposed revisions to the tenancy agreement are still being explored.

Service Objectives: Full review of Allocations Policy :					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Implementation of system upgrade 	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Independent Review & Project Officer 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Great system efficiency and improved customer service 	<ul style="list-style-type: none"> Testing completed and in live environment. Interface functionality with Orchard Housing Management system in final developmental stages.
<ul style="list-style-type: none"> Pre-tenancy project implement improvements 	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Independent Review & Project Officer & Housing 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> More robust management of risk and assessment of 	<ul style="list-style-type: none"> Elements of this project have been halted due to covid restrictions (e.g. pre tenancy inspections).

		Needs Lead Officer		applicants needs	<ul style="list-style-type: none"> Additional pre-tenancy actions to be progressed once upgrade is completed to support the development of the new Allocations Policy (currently in progress).
<ul style="list-style-type: none"> Customer engagement and communications project 	<ul style="list-style-type: none"> January 2021 	<ul style="list-style-type: none"> Housing Needs Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Increased awareness of the Housing Allocations Policy and better management of expectations 	<ul style="list-style-type: none"> The allocations policy is in full review. Have met with TLC engagement following consultation May 2021, further engagement with PH June 2021. Draft policy for review legal June/July 2021 The proposed changes will have a positive impact on DBCs Housing Register. Policy to be presented to H&OSC/Cabinet September 2021, with implementation thereafter.

Service Objectives: Revision of Tenancy Strategy; due to flexible tenancy change					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Engage with RP's to implement a 	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Team Leader Housing Needs 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> More effective management of 	<ul style="list-style-type: none"> Written notifications issued to RPs April 2021

charging structure for administration of the advertising and choice based lettings functions				RP's advertisement and allocations, providing greater efficiency and improved customer service	following meetings in Q4 to notify of intention to introduce charging. Charges have been calculated with GM and the finance team, submitted as income generation from October 2021.
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Service Objectives: Homelessness					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Re-contracting provision: The Elms 	<ul style="list-style-type: none"> December 2020 	<ul style="list-style-type: none"> Group Manager Strategic Housing 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Improved contract terms and management of the council's asset. 	<ul style="list-style-type: none"> Tender process not undertaken for contract. An alternative option has been considered which will be presented to Scrutiny and Cabinet in June and July 2021.
<ul style="list-style-type: none"> Delivery of 10 Housing First Placements linking funding to SLA 	<ul style="list-style-type: none"> March 2021 	<ul style="list-style-type: none"> Independent Review & Project Officer 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Improved housing pathway for rough sleepers and those with complex needs 	<ul style="list-style-type: none"> 9 placements made, delays due to Covid. 2 new placements pending in Dacorum for Q2. RSI 4 funding awarded in Q1 21/22 total of £250,753

					for double district initiative.
<ul style="list-style-type: none"> • Launch of 2020-24 Homeless and Rough sleeping strategy 	<ul style="list-style-type: none"> • August 2020 	Homeless Prevention Team Leader	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Clear direction on the strategic approach to preventing homelessness and rough sleeping 	<ul style="list-style-type: none"> • Strategy completed, approved at Cabinet and launched in Q2. Communications plan developed and provided to Corporate Communications.
<ul style="list-style-type: none"> • Introduction of homeless prevention offer to increase access to PRS and introduction of targets for officer performance challenge 	<ul style="list-style-type: none"> • October 2020 	<ul style="list-style-type: none"> • Homeless Prevention Team Leader 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Reduced demand for temporary accommodation and social housing 	<ul style="list-style-type: none"> • Ongoing placements made into PRS to prevent homelessness, where possible. Developments in this area have been impacted by Covid 19 and development of a PRS offer and support to landlords, has not progressed due to capacity with legal teams to support review of key documents. • RSAP funding announced so preparatory work commenced to submit bids for additional accommodation.
<ul style="list-style-type: none"> • Multi-agency engagement to deliver improved pathways and outcomes for dual diagnosis and 	<ul style="list-style-type: none"> • October 2020 	<ul style="list-style-type: none"> • Independent Review & Project Officer 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • More effective pathways, inter agency working and improved local support for those with complex needs 	<ul style="list-style-type: none"> • Ongoing – further work undertaken in Q4 to engage with agencies to identify improvements to the management of individuals or households with complex needs.

complex needs customers					
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Property & Place
Group Manager: Jason Grace

Service Objectives: Ensure the implementation of the new Key Strategic Indicators are embedded in the delivery of the TAM contract and operational objectives delivered in line with the KPI's					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
Realign structure of Property and Place to maximise the contract management of Osborne and all contractors working on behalf of the Council – include skills analysis and retention of qualified staff	<ul style="list-style-type: none"> April 2020 	<ul style="list-style-type: none"> Group Manager Property and Place 	<ul style="list-style-type: none"> Included within the growth bids for 2020-21 	<ul style="list-style-type: none"> Improved understanding of roles and responsibilities and reduction in duplication. 	<ul style="list-style-type: none"> Completed but the priorities in respect of service delivery have been impacted by the pandemic
Work with Osborne to agree the priorities, post COVID	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Group Manager Property and Place & 	<ul style="list-style-type: none"> Impact of COVID relief will need to be factored into 	<ul style="list-style-type: none"> Agreed objectives and weighting of the 	<ul style="list-style-type: none"> Liaison with Osborne's and the Unions has been ongoing to ensure work can be delivered safely

remobilisation and impact on any performance targets		Team Leader contracts	the in-year budget	Key Strategic Indicators	and in line with the restriction sin place during Q4.
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Service Objectives: Housing Repairs Service					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Reduce cost of repair 	<ul style="list-style-type: none"> Ongoing throughout the year 	<ul style="list-style-type: none"> Group Manager Property and Place and Team Leader Contracts 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Average cost of a repair is being tracked and reduced slightly with the move to urgent only repairs, but increased once the backlog of repairs were reintroduced and all day to day repairs remobilised

Service Objectives: Planned Works programme					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> More control plus 5 year plan 	<ul style="list-style-type: none"> Dec 2020 	<ul style="list-style-type: none"> JG/OPSL 	<ul style="list-style-type: none"> Contained within 	<ul style="list-style-type: none"> Improved data capture and alignment of 	<ul style="list-style-type: none"> Heath Check of Asset Pro database completed in Q3 and identified some gaps

			business plan budgets	programmed work	in the data for the stock condition which is being addressed though the commissioning of a stock condition survey in 2021-22.
<ul style="list-style-type: none"> Section 20 process audit 	<ul style="list-style-type: none"> Jan 2021 	<ul style="list-style-type: none"> JG 	<ul style="list-style-type: none"> Service charges recovery and bad debt provision could be impacted if process not adhered to 	<ul style="list-style-type: none"> Improved detail of cost build up and allocation of service charges 	<ul style="list-style-type: none"> Section 20 audit information reviewed and Q4 billing assessed in line with the pricing mechanism.

Service Objectives:					
Review the structure of the Cleaning Service to improve the delivery model and provide additional resilience					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Window cleaning service market test to establish delivery model 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Team Leader Assets 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Dependent upon outcome of market test the window cleaning will improve 	<ul style="list-style-type: none"> This objective has been deferred to 20-21 due to ongoing pressures with additional cleaning requirements due to Covid.
<ul style="list-style-type: none"> Ensure there are adequate resource levels to manage the additional units created through 	<ul style="list-style-type: none"> October 2020 	<ul style="list-style-type: none"> Team Leader Assets 	<ul style="list-style-type: none"> Minimal any impact to be included within budget 	<ul style="list-style-type: none"> New blocks would be identified earlier in the development cycle so that 	<ul style="list-style-type: none"> Review of the management and supervision costs for the new blocks has been undertaken on a cost recovery basis through service charges. The details

the development programme.				necessary provision for cleaning can be addressed.	will be reconciled at year end.
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Group 3 – Tenants & Leaseholders
Group Manager: Layna Warden

Service Objectives: Proactive Housing Management					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Finalise Hoarding & self-neglect protocol and procedures 	<ul style="list-style-type: none"> December 2020 	<ul style="list-style-type: none"> Team Leader Tenancy Sustainment, Team Leader Tenancy and Leasehold 	<ul style="list-style-type: none"> Spending on repairs for poor condition homes will be reduced 	<ul style="list-style-type: none"> Staff will be more confident in how to address and support tenants who hoard 	<ul style="list-style-type: none"> Procedures have been drafted and reviewed by Team Leaders ready for final approval. County wide protocol will tie in with the Community Safety Action Group (CSAG) for partners to adopt and sign up
<ul style="list-style-type: none"> Transfer all existing flexible tenants onto a secure tenancy agreement 	<ul style="list-style-type: none"> April 2021 	<ul style="list-style-type: none"> Team Leader Tenancy and Leasehold 	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> All DBC tenants will have the same secure tenancy agreement offering stability and security 	<ul style="list-style-type: none"> Where tenants naturally end their 5 years they are receiving a new secure tenancy. Due to Covid restrictions no additional contact to sign a new tenancy have been made.
<ul style="list-style-type: none"> Launch Tenancy health 	<ul style="list-style-type: none"> November 2020 	<ul style="list-style-type: none"> Team Leader Tenancy and Leasehold 	<ul style="list-style-type: none"> Initial increase in repair requests but 	<ul style="list-style-type: none"> All tenants will be aware of the aims and 	<ul style="list-style-type: none"> Delayed until April 2021 due to Covid restrictions

checks committing to visit every tenant at least once every 5 years			longer term reduction in void costs	purposes of the visits and first 1000 completed	
<ul style="list-style-type: none"> Review Enforcement and ASB service 	<ul style="list-style-type: none"> February 2021 	<ul style="list-style-type: none"> Group Manager and Team Leader Tenancy and Leasehold 	<ul style="list-style-type: none"> Additional post funded by previous recharge to ASB team 	<ul style="list-style-type: none"> Early intervention for ASB cases preventing escalation and providing reassurance for tenants 	<ul style="list-style-type: none"> Review completed. Actions identified from spotlight review and new Lead has been recruited and starts in March when final actions will be completed

Service Objectives:					
Orchard Health Check to determine best use of the system to be integrate across all variety of teams					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Review of current modules and those in development to migrate as many staff onto Orchard Classic 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Group Manager Tenancy and Leasehold and Rent and Income Team Leader 	<ul style="list-style-type: none"> Already included in the budget 	<ul style="list-style-type: none"> Improved resilience and functionality of the system 	<ul style="list-style-type: none"> All housing staff migrated to Orchard Classic. Upgrade to latest release completed and Orchard are current monitoring frequency and pages used so to identify best way to move to new web-based Orchard modules.
<ul style="list-style-type: none"> Identify reports and information 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Tenancy Sustainment Team Leader 	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> We will have better information 	<ul style="list-style-type: none"> Completed. Report provided to HSMT highlighting the

from Inform to help understand and shape services		and Supported Housing Team Leader		about the services we provide and the needs of our tenants	information obtained about Supported Housing and Sustainment Team
<ul style="list-style-type: none"> Investigate integration between Orchard, InForm and Civica linking with New Normal 	<ul style="list-style-type: none"> December 2020 	<ul style="list-style-type: none"> Group Manager Tenants and Leaseholders 	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> This will inform progress with New Normal and understanding an effective CRM for Housing services 	<ul style="list-style-type: none"> Integration between Civica and Orchard in progress.
<ul style="list-style-type: none"> Review effectiveness of Income Analytics 	<ul style="list-style-type: none"> March 2021 	<ul style="list-style-type: none"> Group Manager Tenants and Leaseholders and Rent and Income Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Confidence that system is providing value for money 	<ul style="list-style-type: none"> 6 month review completed and report taken to HSMT. Meeting held with staff and Orchard to make slight improvements and further review will be completed in April.

Service Objectives:					
<ul style="list-style-type: none"> Reduce impact of unemployment and reduced income 					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Develop effective 	<ul style="list-style-type: none"> November 2020 	<ul style="list-style-type: none"> Tenancy Sustainment Team Leader 	<ul style="list-style-type: none"> No Impact – from existing post 	<ul style="list-style-type: none"> Improved sustainment of tenancies 	<ul style="list-style-type: none"> Completed. Officer in post and starting to

support for under 25s				especially for those younger tenants or care leavers reducing eviction costs and rent arrears	already provide extra support to this age group
<ul style="list-style-type: none"> Implement effective performance management for income collection 	<ul style="list-style-type: none"> March 2020 	<ul style="list-style-type: none"> Rent and Income Team Leader 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Reduction in evictions, bad debt and rent arrears 	<ul style="list-style-type: none"> Completed. Despite Covid implications on a large number of tenants arrears only 0.5% higher than this time last year showing the improvement from better performance management
<ul style="list-style-type: none"> Develop partnerships and processes to effectively support those moving on and off of Universal credit 	<ul style="list-style-type: none"> March 2021 	<ul style="list-style-type: none"> Rent and Income Team Leader 	<ul style="list-style-type: none"> Achieved savings set out in 2019/20 and expected in 20/21 	<ul style="list-style-type: none"> Reduction in arrears for those on UC 	<ul style="list-style-type: none"> In progress. UC officer working very well and will be made permanent at the end of the fixed term to continue to support tenants.
<ul style="list-style-type: none"> Review Support charge to ensure covers needs of Supported 	<ul style="list-style-type: none"> March 2021 	<ul style="list-style-type: none"> Supported Housing Team Leader 	<ul style="list-style-type: none"> Will ensure cost recovery 	<ul style="list-style-type: none"> The service charge will reflect the cost to run the service and match similar 	<ul style="list-style-type: none"> Initial work completed and identified increase to charge would be required. Due to changes to service from Covid

Housing Service				neighbouring providers	any increase will be delayed until April 2022.
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Group 4 – Housing Development

Group Manager: David Barrett

Service Objectives: Explore Funding Options to increase Affordable Housing delivery					
Funding					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Obtain Investor Partner status to enable grant applications for future funding 	<ul style="list-style-type: none"> July 2020 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> No impact – opportunity to secure funding to supplement the new build programme 	<ul style="list-style-type: none"> Opportunity for securing grant if the scheme is extended 	Meeting with Homes England was held and information provided on the detail required for funding bids
<ul style="list-style-type: none"> Work with finance to assess any refinancing options to increase new build programme 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> This will need to be assessed once the detail is know 	<ul style="list-style-type: none"> Potential to increase new build programme 	Ongoing – linked to the use of 1-4-1 receipts, Grant funding and the work of the Hertfordshire Growth Board.
<ul style="list-style-type: none"> Work with the Herts Growth Board to identify opportunities for accelerated delivery and funding options 	<ul style="list-style-type: none"> May 2020 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> Will need to modelled in the Business Plan 	<ul style="list-style-type: none"> Potential to accelerate delivery of new build programme 	Ongoing – report to be submitted to MHCLG in July 2021 to provide details of the investment ask in time for the autumn statement.

Service Objectives: Off Site Manufacturing Delivery					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Identify the most appropriate manufacturers for use on the sites identified for the use of OSM 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Completed
<ul style="list-style-type: none"> Ensure the chosen manufacturers supply chain is resilient following the impact of COVID 19 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ongoing – this is being monitored due to some shortages of building materials being identified
<ul style="list-style-type: none"> Continue to support the consortium to determine if economies of scale can be achieved 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ongoing work with the Hertfordshire Off site manufacturing Consortium to see if there are any opportunities to derive economies of scale

Service Objectives: Building Regulation revisions and Building Safety Bill					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Monitor the updated requirements for compliance and design implications 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Group Managers Development & Property and Place 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	Ongoing with additional information on the need for Gateway 1 compliance during the planning process to satisfy the Fire Safety Bill which has been enacted.
<ul style="list-style-type: none"> Additional training to all staff in respect of changes and requirements for competency 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Group Managers Development & Property and Place 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ongoing with relevant CPD courses being delivered in-house

Service Objectives: Project Management Handbook					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter Update
<ul style="list-style-type: none"> Conclude the development of the Project Management 	<ul style="list-style-type: none"> April 2021 	<ul style="list-style-type: none"> Group Manager Development 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	Ongoing with updates occurring to incorporate additional climate and safety requirements.

Handbook, incorporating changes to reflect the Building Safety Bill and other statutory changes					
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Service Improvement Plan

Action	Expected Improvement(s)	Planned Start Date	Lead
Improving Communications & Reducing Contact			
Build upon the channel shift that resulted from lockdown and continue to engage with tenants using digital, on-line and telephone contact.	Improved use of all media to improve communication	September 2020	Strategy, Improvement and Engagement Team Leader
Continue to grow digital and online presence, developing a focused social media plan to support updates to tenants and leaseholders	Improved efficiency and use of all media to contact, communicate and engage with tenants and leaseholders	April 2020	Policy, Projects and Engagement Lead Officer
Continue to review of website content to make sure it is up to date and relevant and develop further opportunities for self-serve (garages and rents)	Reduction in administration and improved options for self-serve	April 2020	Strategy, Improvement and Engagement Team Leader/ Policy, Projects and Engagement Lead Officer

Action	Expected Improvement(s)	Planned Start Date	Lead
Review, update and consolidate policies and procedures			
Identify all Policies that are currently used by the Housing Service and review impact of pandemic to revise as necessary	All Policies and procedures updated and stored on team site, any actions from strategies updated	July 2020	Strategy, Improvement and Engagement Team Leader/ Group Managers
Data & Evidence			
Data cleansing of Orchard and collation of stock information to ensure the service is maximising data held: <ul style="list-style-type: none"> • Building up profiling information on both stock and tenants • It is compliant with new GDPR regulations 	Improve management information on the use of the stock and the impact of flexible tenancies and the roll out of Universal Credit	July 2020	Group Manager Tenants and Leaseholders and Group Manager Property and Place
Sheltered accommodation Prioritise recommendations from the review and determine viability of interventions	Develop medium to long-term strategy for the sheltered accommodation and the changing needs of the over 0's demographic	July 2020	Team Leader Supported Housing
Garages stock survey and investment strategy to be completed in conjunction with finance and estates teams	Investment will be targeted and decommissioning sites for alternative use or disposal	August 2020	Garage Officer

Assess the optimum number of garages the Council should retain for revenue income.			
Benchmarking and information returns e.g. Housemark LAHS, P1E including Coronavirus impact monitoring through Housemark	Compare our performance against peers and identify opportunities for service improvement	April 2020	Quality, Insight and Improvement Officer

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Risk Register 2020 - 21

Housing Landlord - Fiona Williamson					
HL_F01 Failure to closely monitor operational and financial factors affecting the delivery of the HRA Business Plan					
Category: Financial	Corporate Priority: Affordable Housing		Risk Owner: Fiona Williamson	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
2 Unlikely	4 Severe	8 Amber	1 Very Unlikely	2 Medium	2 Green
Consequences		Current Controls		Assurance	
Delivery of the Business Plan would not be achieved if income and financial control is not closely managed		Regular and then formal end of year review of Business Plan in partnership with Finance. Business Plan updated to reflect statutory changes and service priorities Any policy changes or government announcements that may impact the plan or its assumptions are quickly analysed and reflected into the Business Plan This enables for long term financial viability to always be visible and if there are foreseen issues in certain years programmes can be altered as needed or issues taken to mitigate		HRA Business Plan in development in conjunction with finance Sign off by Cabinet	
Sign Off and Comments					
The Business Plan is being updated to reflect the financial modelling and review of the strategic priorities to ensure the plan remains viable and aligns with the Corporate priorities. The impact of COVID on rental income in year is being assessed and voids loss, due to slower moves into sheltered accommodation due to limited demand. Build costs are being closely monitored to assess any impact from Brexit or material shortages. The impact of a reduction in in-year investment has been modelled within the updated business plan and taking into account the additional resources required for the Building Safety Bill and the climate emergency investment over the forthcoming years.					

HL_I03 Failure to adopt a service specific best practice approach to Health and Safety (Housing Landlord)					
Category: Infrastructure	Corporate Priority: Safe and Clean Environment		Risk Owner: Fiona Williamson	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
Death or injury to staff; residents or contractors' staff; reputation; litigation and charges of corporate manslaughter.		Service specific H & S procedures applied to sheltered housing service covering service users and staff eg. fire safety and lone working; clear landings policy and procedures; estate inspections schedule.. Corporate H&S policy under review. Ongoing training for staff in key areas. Increased resourcing to provide support and enhanced monitoring and administration of health and safety information. Directorate Health & Safety Committee Quarterly at DMT Standing Items on Team Meeting Agendas Quarterly Housing Fire Safety Group attended by Fire Service Ensuring that the service has appropriately qualified staff (though this is itself a risk as the Council finds it difficult to recruit surveyors on pay grounds)		All Risk Assessments / Notes of meetings available for review	
Sign Off and Comments					
Ongoing work to manage risks and migrate data onto assess and compliance software systems Q2 and Q3 audits of Asbestos and Legionella management plans completed and recommendations being implemented – Impact of Building Safety Bill has been reviewed and an action plan developed to ensure the Council is able to comply with the new legislation that will be introduced. Q3 ongoing work to ensure Risk assessed method statements are in place to address Covid 19 related risks.					

Housing – Fiona Williamson

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

Category: Reputational	Corporate Priority: Safe and Clean Environment	Risk Owner: Natasha Beresford	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
Private sector tenants living in poor conditions that could be prejudicial to their health. Statutory function so reputational and financial risks for the Council.		Additional resources have been employed to assist with the anticipated increase in workload following changes to the legislation. Training for all staff in HHSRS and fire safety has been undertaken. New procedures have been developed to align with the changes in legislation. Volumes will be monitored to assess the level of demand upon the service.		-	
Sign Off and Comments					
Increased activity to assess potential HMO's ongoing, awareness raised with staff and members, to report potential HMO's. Consideration of the risks associated with an outbreak of COVID in an HMO setting and the potential for homeless presentations. Backlog of inspections is being worked through to address any enforcement cases. Agency resources employed to address the backlog of inspections					

HL_F02 Failure to closely monitor operational and financial factors relating to the delivery of the Council's Homelessness Service					
Category: Financial	Corporate Priority: Affordable Housing		Risk Owner: Natasha Beresford	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
<p>DBC Could be open to legal challenge if the service is not fit for purpose due to lack of resources for this statutory service. Health & Safety risks for clients if not provided with TA and left to sleep rough. Increase in homeless presentations would have severe impact on budget.</p> <p>Reputational risk from street homeless and no second night out policy</p> <p>Additional risk due to the impact of COVID-19 resulting in increased presentations and demand for temporary accommodation.</p>		<p>Monthly financial monitoring with Group Manager and accountant, team leader monitors TA spend, and monthly reporting of stats including numbers of cases seeking Housing Advice and presentations as homeless.</p> <p>Use of grant funding to supplement the team with additional resources to process presentations through the various stages of the Homeless process</p> <p>Working closely with other agencies and the Homeless Forum Co-lead the Accommodation Cell to address matters related to COVID-19</p>			
Sign Off and Comments					
<p>Successfully secured Rough Sleeper Grant funding and working with St Albans and Hightown to deliver outreach workers Applied for COVID funding for additional costs arising from the increased demand on the homeless service throughout the Coronavirus pandemic. Next Steps Accommodation programme funding secured by Hightown to support the delivery of additional TA in the Borough.</p>					

Failure of the Total Asset Management Contractor to deliver the five strategic objectives and agreement on the year 5 benchmarking					
Category: Financial	Corporate Priority: Affordable Housing		Risk Owner: Alan Mortimer	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	3 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
<p>Inability of the contractor to secure contract extensions and associated costs of managing the collation and interrogation of repairs data and stock condition information. Reputational issues in respect of the anticipated benefits to stakeholders not being realised. Operational consequences if the gas servicing and installation contract secures contract extensions due to the co-location of the operational teams. Additional costs and time to procure a new contract.</p>		<p>Regular contract review through a matrix of operational, financial and strategic core group meetings, with early warning mechanisms and agreed actions to address any areas of poor performance.</p> <p>Monthly monitoring of key performance indicators to identify any trends which could impact upon the achievement of the key strategic indicators.</p> <p>SWOT analysis and benchmarking underway in preparation for the year 5 anniversary review</p>		<p>Strategic Core Group Minutes Key Performance Indicators On-going scrutiny by the Property and Place surveyors</p>	
Sign Off and Comments					
<p>Year 5 Benchmarking review completed and ongoing management of costs and quality through regular operational and Strategic meetings. . Consider the impact of the Coronavirus pandemic on the ability of Osborne to deliver the strategic indicators. Closely monitoring the performance of the contract at operational and strategic core group meetings.</p>					

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

Category: Reputational	Corporate Priority: Affordable Housing	Risk Owner: Layna Warden	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	1 Very Unlikely	4 Severe	4 Green
Consequences		Current Controls		Assurance	
Appropriate Support to individuals living in sheltered accommodation and if not given there is risk to health and wellbeing of some of our most vulnerable residents		<p>Supported Housing Operational Procedures.</p> <p>Partnership working with other agencies. Ongoing programme of training for supported housing staff</p> <p>Sheltered housing IT system replaced with Inform to enable more robust record keeping and management of visits and support plans</p> <p>Line management structure within supported housing including performance management structure (1:1s and appraisals).</p>		Supported Housing Officer Procedures	
Sign Off and Comments					
<p>Review of the Supported Housing Assets underway, to assess the suitability of the assets for current and future use. Consideration of the impact of COVID on the support needs and how this has been delivered and assessment of flexicare due to reduced capacity by the care provider.</p> <p>Ongoing assessment of the supply and demand for sheltered accommodation and whether this has been impacted by the Pandemic and perception of communal Cat 2 sheltered schemes.</p>					

HL_R03 Failure to Deliver the Council’s New Build Programme					
Category: Reputational	Corporate Priority: Affordable Housing		Risk Owner: David Barrett	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
2 Unlikely	4 Severe	8 Amber	1 Very Unlikely	4 Severe	4 Green
Consequences		Current Controls		Assurance	
Reputational and financial impact with public and HCA regarding grant allocations and due to the high profile of the project and Corporate priorities		Monthly Financial meetings to monitor budgets, Fortnightly AD update, monthly project group, team concentrating solely on development and new post of Senior Project Manager created 1-4-1 meetings to assess the progress of expenditure against grant commitments Identified pipeline of sites to supplement those already progressing, so that any that do not progress to completion can be replaced.		All Schemes have project worksheets updated fortnightly	
Sign Off and Comments					
Ongoing monitoring of progress to assess delivery underway. Any projects that are identified as having risks of delays or do not progress are reviewed and a pipeline of alternative sites retained to provide resilience. COVID impact has been assessed, both on delivery timescales and rental income. Work underway on 1-4-1 receipts and the options to ensure all are expended within the timescales as some schemes delivered by Housing Associations have been subject to delays or not progressed. Met with Homes England to assess the Affordable Homes next round of grant funding and options for the Council to access funding					

Housing – Fiona Williamson

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

Category: Reputational	Corporate Priority: Modern and efficient Council	Risk Owner: Fiona Williamson	Portfolio Holder: Margaret Patricia Griffiths	Tolerance: Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Likely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
<p>Reliance on external consultants and agency staff and the additional cost implications and pressure if the budgets</p> <p>Risk of incorrect decisions being made by inadequately qualified or trained staff</p> <p>Risk of legal action increase in disrepair claims, Environmental Protection Act claims or personal injury claims.</p> <p>Any issues arising as a result of Statutory functions, risk of prosecution and the associated reputational and financial risks for the Council.</p>		<p>Identified all roles that have difficulties in terms of recruitment and retention by area to supplement the workforce planning review.</p> <p>Corporate project to improve the recruitment approach and graduate programme to supplement in house skills base</p> <p>Ongoing training for all staff in HHSRS and fire safety has been undertaken to supplement the knowledge and improve awareness.</p> <p>Use of Apprenticeship levy to support professional training and qualifications</p>		-	
Sign Off and Comments					
<p>Apprentice posts created to provide pipeline of trained and skilled staff, to supplement skills levels.</p> <p>Mentoring of Tech RICS roles ongoing</p> <p>Assessment of all professional qualifications and knowledge has been collated to review against the competency framework.</p>					

Funding

Current Budgets - Gen Fund & HRA

Gen Fund Housing

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21			
	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	

Housing & Community

Housing Landlord (Fiona Williamson)

Housing Standards (Jason Grace)

Employees	50,520	5,180	+11%
Transport	0	0	
Supplies & Services	0	0	
Income	(35,110)	(690)	(2%)
Recharges	10,915	4,583	+72%
Net Expenditure: Housing Standards	26,325	9,073	+52%

Garages (Jason Grace)

Employees	41,840	1,550	+4%
Premises	685,440	111,470	+19%
Supplies & Services	0	0	
Capital Charges	719,300	0	+0%
Income	(3,570,780)	199,590	+5%
Recharges	436,950	3,751	+1%
Net Expenditure: Garages	(1,687,250)	316,361	#REF!

Supporting People (Jason Grace)

Recharges	7,500	0	+0%
Net Expenditure: Supporting People	7,500	0	+0%

Homelessness (Natasha Beresford)

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Employees	878,760	60,630	+7%
Premises	109,950	3,570	+3%
Transport	1,000	1,000	
Supplies & Services	65,300	(15,000)	(19%)
Capital Charges	115,000	0	+0%
Transfer Payments	0	(50,000)	(100%)
Income	(950,660)	(327,330)	(53%)
Grants and Contributions	(606,920)	18,140	+3%
Recharges	200,073	71,483	+56%
Net Expenditure: Homelessness	(187,497)	(237,507)	

Housing Advice (Natasha Beresford)			
Employees	106,640	11,640	+12%
Transport	0	0	
Supplies & Services	35,230	(9,320)	(21%)
Recharges	177,280	(17,931)	(9%)
Net Expenditure: Housing Advice	319,150	(15,611)	(4%)

Housing Strategy (Natasha Beresford)			
Employees	555,320	135,510	+32%
Transport	2,720	50	+2%
Supplies & Services	18,020	(44,970)	(71%)
Transfer Payments	5,000	0	+0%
Income	(30,600)	(600)	(2%)
Recharges	139,331	3,732	+3%
Net Expenditure: Housing Strategy	689,791	93,722	+16%

Net Expenditure: Housing Landlord	(831,982)	166,038	+9%
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HRA Summary

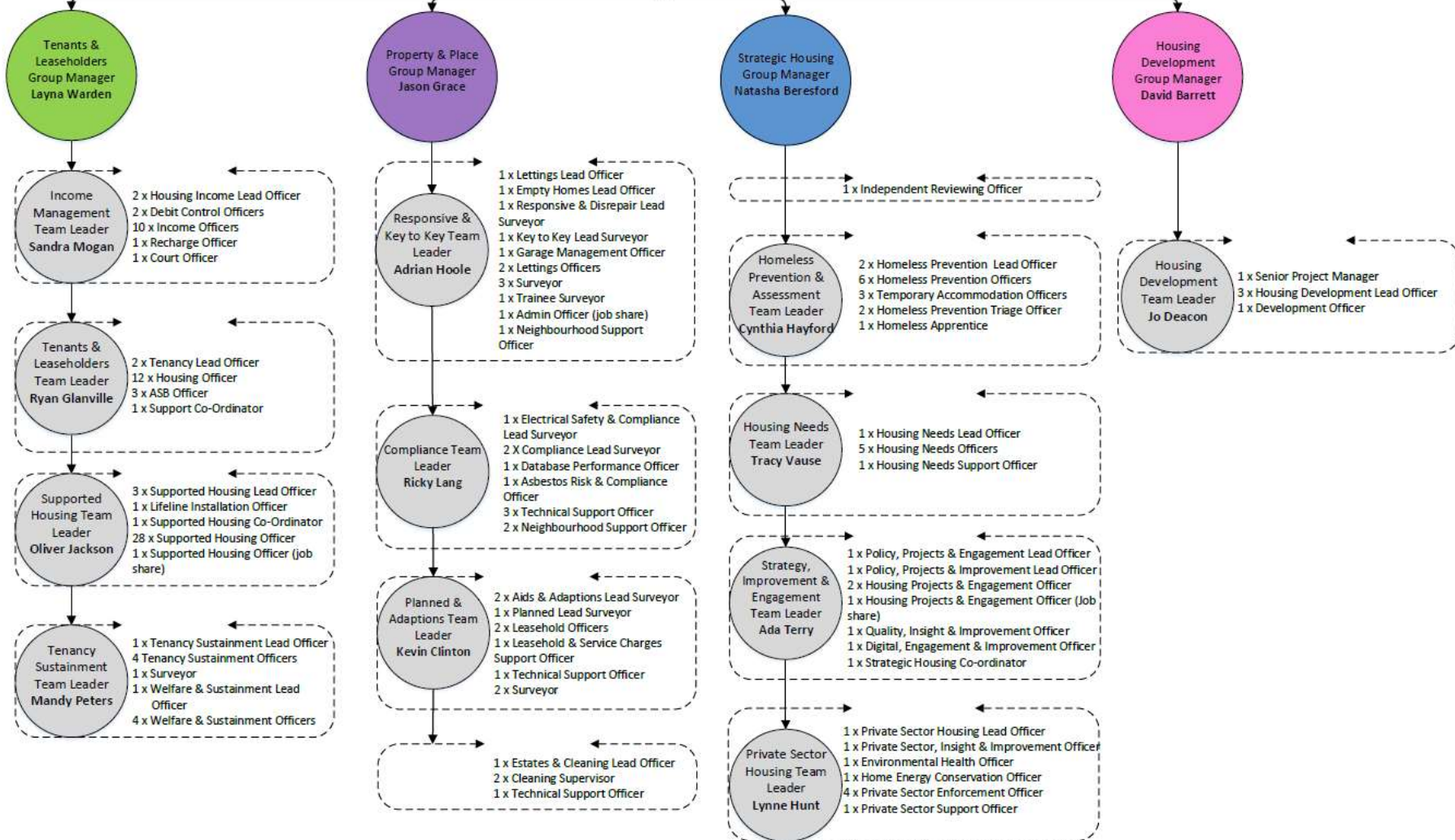
HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2019/20 & 2020/21			
	Original 2019/20	Growth / (Savings)	Estimate 2020/21
£000			
Income			
Dwelling Rents	(52,536)	(1,899)	(54,435)
Non-Dwelling Rents	(102)	0	(102)
Tenant Service Charges	(1,626)	109	(1,517)
Leaseholder Charges	(487)	(106)	(593)
Interest and Investment Income	(435)	243	(192)
Contributions to Expenditure	(645)	0	(645)
Total Income	(55,831)	(1,653)	(57,484)
Expenditure			
Repairs and Maintenance	12,068	0	12,068
Revenue Contribution to Capital	5,480	375	5,855
Supervision & Management	12,783	1,413	14,196
Corporate and Democratic Core	307	28	335
Rent, Rates, Taxes & Other Charges	35	1	36
Provision for Bad Debts	975	0	975
Interest Payable	11,558	28	11,586
Depreciation	12,625	241	12,866
Total Expenditure	55,831	2,086	57,917
HRA Deficit / (Surplus)	0	433	433
Housing Revenue Account Balance:			
Opening Balance at 1 April	(2,892)		(2,892)
Deficit / (Surplus) for the year	0		0
Closing Balance at 31 March	(2,892)		(2,892)
Earmarked Reserves:			
Opening Balance at 1 April	(18,146)		(18,579)
Contribution from / (to) Pension Reserve		433	433
Closing Balance at 31 March	(18,146)		(18,146)

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Housing Organisation Chart
Last Updated: June 2020

Assistant Director
Fiona Williamson



Workforce Planning Report

Group 1 – Strategic Housing

Staff turnover and risk	
Recruitment <ul style="list-style-type: none"> • Are there any skills that may prove difficult to recruit? • How are you making these roles more attractive? 	<p>Recruitment to technical roles across the council such as Surveyors and Environmental Health Officers is challenging, often leading to recruitment via temporary agencies, which is costly.</p> <p>SH have had regard to this in relation to the introduction of new Private Sector Enforcement roles and have sought to develop a job role that is effective to meet statutory requirements and support the single point of failure in 1 FTE EHO.</p>
Skills development <ul style="list-style-type: none"> • What new skills do you need to deliver service objectives? • Could we develop these in-house? • How are you transferring or developing specialist skills? 	<p>Housing Needs Team have undertaken cross training of staff within the team, as this has been identified as an area of risk with the high turnover of staff within the team.</p> <p>Additional skills and knowledge requirement to meet statutory demands of Private Sector management have been identified and a training plan has been undertaken, with regular refreshers required.</p>
Single Points of Failure <ul style="list-style-type: none"> • Are there any single points of failure? • How are you dealing with them? 	<p>As mentioned in point 1, EHO is single point of failure and the development of the new PRS Enforcement Officer posts has mitigated against this to a point. Given the number of responsibilities, the service has, in order to ensure that the service is tackling all areas of responsibility, a further review of resource is ongoing, to enable the effective tackling of empty homes and enforcement activity.</p> <p>Strategic Housing Co-ordinator post, is vital role within the service gaps in this post can have a significant service impact. Working with other GM's to ensure consistency in management of these co-ordinators across to include cross training and awareness of different work areas.</p> <p>In the past year sickness and challenges in recruiting to the role of Housing Needs Officer have had a significant impact on the service delivery and performance in empty homes/lettings. The service has now made these roles generic in function to reduce single points of failure and build in resilience.</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>A number of new Lead Officer posts were introduced within Strategic Housing approximately 18 months ago, due to new burdens. This has enabled these officers to be involved in key team and service plan objectives or lead projects. Additionally there have been several acting up opportunities as a result of other staff challenges, which has provided a development opportunity at Team Leader and Group Manager level. Training has been made available for a number of staff across the service to develop management skills, such as ILMs.</p>

Group 2 – Property & Place

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

Group 3 – Tenants & Leaseholders

Staff turnover and risk	
Recruitment <ul style="list-style-type: none"> • Are there any skills that may prove difficult to recruit? • How are you making these roles more attractive? 	<p>There is a good level of demand for most full time roles within the Tenants and Leaseholder service. The levels of sickness and turn over in Housing Officer – Tenancy and Supported Housing Officers are high but mainly due to the numbers and that officers are keen to develop into new roles.</p>
Skills development <ul style="list-style-type: none"> • What new skills do you need to deliver service objectives? • Could we develop these in-house? • How are you transferring or developing specialist skills? 	<p>A good knowledge of service charges is needed to implement this service objective. Responsibility, skills and knowledge will be developed within the Income team.</p> <p>Resilience is needed to continue to manage the work load in the Tenancy and Sustainment Teams. This could be achieved through training, regular 121's and employee assistance support.</p>
Single Points of Failure <ul style="list-style-type: none"> • Are there any single points of failure? • How are you dealing with them? 	<p>All single points of failure have been addressed through realignment and reviewing responsibilities.</p>
Leadership <ul style="list-style-type: none"> • How are you developing leadership in the team? 	<p>A joint team plan for the T&L team will ensure that managers are aware of the strategic direction and how their teams contribute. It will ensure partnerships across the service.</p> <p>A number of Officers have attended the in-house Introduction to Management Course. This will help identify those who can be future managers. Additionally offering the opportunity to offer mentoring and coaching across teams can provide support and develop leadership.</p>

Group 4 – Housing Development

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



AGENDA ITEM:

SUMMARY

Report for:	Housing and Community Overview & Scrutiny
Date of meeting:	16 June 2021
PART:	
If Part II, reason:	

Title of report:	Quarter 4 Performance Report – Children Services & Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships
Contact:	Cllr Julie Banks, Portfolio Holder for Community and Regulatory Services Author/Responsible Officers: Mark Gaynor (Director – Housing and Regeneration) Linda Roberts (Assistant Director – People, Performance and Innovation) Layna Warden (Group Manager – Communities) Matt Rawdon (Group Manager – People) Joe Guiton (Community Safety and Children services Team Leader) Sara Railson (Arts Team Leader) Alex Care (Community Partnerships and Wellbeing Team Leader) Kelvin Soley (Communications Team Leader) Tracy Lancashire (Customer Service Team Leader)
Purpose of report:	Monitoring and information
Recommendations	That Members note the report and identify any areas where they require additional information
Corporate objectives:	Building strong and vibrant communities Delivering an efficient and modern council
Implications:	<u>Financial</u> Within existing budgets
'Value For Money Implications'	<u>Value for Money</u> Services are regularly reviewed to ensure they are efficiently delivered and commercial opportunities are actively sought.
Risk Implications	None at this stage.
Equalities Implications	None at this stage.

Health And Safety Implications	None at this stage.
Consultees:	Service Team Leaders

1. Introduction

1.1 This paper will provide an update on service performance over Q4 2020/2021 and also highlight key achievements over this same period.

2. Performance Reports 2020/21 – Quarter 4

2.1 Quarter 4 performance is detailed below. Members will note that overall performance is positive for quarter 4. Some data is not available for this quarter due to the service not being available during the pandemic.

2.2 The Customer Service Unit (CSU) had a positive quarter with all measureable targets being achieved.

OSC Report - Housing & Community - Performance, People and Innovation Mar-2021					
Indicator Name	Results Mar-2021	Last Months Results Dec-20	Last Years Results Mar-20	RAG	Comments
Dacorum Delivers - Performance excellence					
CSU10 - Call Handling: Average wait time	150.33 Second(s) Target: 300 Second(s)	137 Second(s) Target: 300 Second(s)	325 Second(s) Target: 300 Second(s)	0 0 4	Approver Comments: KPI Achieved.
CSU11 - Call Handling: Abandoned Call Rate	6.73% 1835 / 27255 Target: 20%	7.03% 1688 / 24004 Target: 20%	10.94% 3077 / 28131 Target: 20%	0 0 4	Approver Comments: KPI Achieved
CSU12 - Face to Face; Average Wait Time	No Data Target: 450 Second(s)	0 Second(s) Target: 450 Second(s)	203 Second(s) Target: 450 Second(s)	0 0 3	Approver Comments: No face to face meetings during this period due to CV-19.
Dacorum Delivers - Reputation and profile delivery					
CSU06 - Percentage of customers satisfied with service received from the Customer Service unit	99.85% 4713 / 4720 Target: 80%	99.92% 2459 / 2461 Target: 80%	100% 634 / 634 Target: 80%	0 0 4	Approver Comments: KPI Achieved.
Building Community Capacity - Empower local community action and delivery					
CYP01a - Number of children attending Adventure Playgrounds	0 Attendances Info Only	0 Attendances Info Only	2102 Attendances Info Only		Updater Comments: Playgrounds closed due to Covid 19. This qtr falls within the winter closure of the playgrounds

3. Quarter 4 Achievements

The following achievements are a sample of the projects/work undertaken by this group of services during the quarter 4 in 2020/2021.

3.1 The Old Town Hall

- 3.1.1 The Old Town Hall along with all other theatres in the country remained closed to the public in line with government guidelines.
- 3.1.2 The Marketing and Sales Lead Officer has completed the design brief for the new Old Town Hall website. We have had several expressions of interest and interviews will be held in May. This will also enable the possibility of live streaming in the future.
- 3.1.3 Building maintenance is up to date including some minor internal decorations
- 3.1.4 The Old Town Hall team has worked to prepare a training schedule for our front of house teams who have been out of the building for more than a year. The refresh and re-train programme is aimed at supporting their return to working in the venue and working safely alongside the public for some summer outdoor events and the indoor programme commencing in the autumn.
- 3.1.5 The Old Town Hall team has also supported colleagues in other departments when required.

3.2 Customer Services Unit (CSU)

- 3.2.1 Staff continue to work from home and all KPI's met for telephone call response.
- 3.2.2 Work has commenced to prepare for a return to the Forum, liaising with other departments to see how they will be working post June.
- 3.2.3 Carried out additional Safeguarding training for staff to provide them with the skills and knowledge to assist in supporting customers. Undertook all team appraisals.

3.3 Communications

- 3.3.1 External communications (across all channels) – we have delivered on external PR campaigns and projects such as the Local Plan communications and engagement programme; first new council homes in 2021 (Gaddesden Row); council tax and business rates, refurbishment and new play equipment at adventure playgrounds in Adeyfield and Grovehill; LoyalFree business app launch and the start of garden waste collections 2021.
- 3.3.2 Internal communications – design and implementation of internal campaigns and projects including the Staff Update Session in February 2021 (attended

by SLT, Leader of the Council, Deputy Leader of the Council and 200+ staff); end of year finance communications campaign; staff health and wellbeing action plan and communications programme; 48 internal campaigns (service information campaigns and COVID-specific campaigns and messaging); and issued 12 IMT information cascades for Managers of People.

3.3.3 Publications and design – content management, design and delivery of 12 issues of Digital Digest (11,000+ subscribers), 12 issues of Members News; Local Plan summary guide and virtual exhibition; Members directory to SLT and CLT; Private Sector Housing news; Healthy Hub monthly newsletter and Council tax and business rates leaflets.

3.3.4 Covid-19 Communications – Ongoing support during the Covid-19 pandemic. This includes dedicated campaigns such as the introduction of national lockdown on 4 January 2021; communication and advertising grants schemes; self-isolation guidance; public information campaigns from the Cabinet Office; public health campaigns from Public Health England and Local Resilience Forum; and service specific campaigns and updates from DBC services.

3.5.5 Social media and website statistics

Dacorum Facebook – January to March 2021
 Connections – 9,100 (increase of 265 on Q3 2020)
 Link clicks – 6,497 (decrease of 4,400 on Q3 2020)
 Messages sent - 323 (decrease of 7 on Q3 2020)

Dacorum Twitter – January to March 2021
 Connections – 8,539 (increase of 129 on Q3 2020)
 Link clicks – 1,634 (decrease of 564 on Q3 2020)
 Messages sent - 321 (increase of 1 from Q3 2020)

Marketing Analytics - Top posts					
Top 5 posts/campaigns by clicks/shares					
Account	Reach	Shares	Likes	Comments	Campaign
Dacorum Facebook (@dacorum)	18,704	38	18	8	Garden Waste Collections 2021
Dacorum Facebook (@dacorum)	2,843	23	17	0	Stay home. Protect the NHS. Save lives campaign.
Dacorum Facebook (@dacorum)	9,548	25	4	8	Dacorum Local Plan 2020-2038
Dacorum Facebook (@dacorum)	3,340	28	18	4	Rapid testing for asymptomatic people (those without symptoms) is now available in

					Dacorum.
Dacorum Facebook (@dacorum)	5,145	16	29	27	Electric vehicle survey

Website analytics – January to March 2021		
Most viewed pages	Page views	Unique page views
	1,415,416 % of Total: 100.00%	1,009,146 % of Total: (100%)
1. Council Services – Payment Portal	128,213 (9.06%)	55,657 (5.52%)
2. Dacorum Borough Council Home Page	127,947 (9.04%)	102,111 (10.12%)
3. My Bin Collections	114,210 (8.07%)	47,794 (4.74%)
4. Search planning applications	63,468 (4.48%)	48,835 (4.84%)
5. When are my bins collected	57,892 (4.09%)	49,888 (4.94%)
6. Search Dacorum Borough Council	49,545 (3.50%)	40,880 (4.05%)
7. Payment summary – Payment Portal	36,736 (2.60%)	26,432 (2.62%)
8. Complete you shopping – Payment Portal	32,252 (2.28%)	25,863 (2.56%)
9. Transaction complete – Payment Portal	30,327 (2.14%)	28,655 (2.84%)
10. Waste services extra questions	28,120 (1.99%)	9,457 (0.94%)

3.4 Community Safety Partnership and Children Services

3.4.1 The Community Safety Team has assisted in the allocation of the Winter Grants Scheme for households on capped housing benefit. In total 91 families received a grant of £180 each in vouchers to purchase food and essential items such as nappies and clothes.

3.4.2 The Adventure Playgrounds remain closed due to the pandemic but staff have been working on other projects including Fit, Fed and Read and making use of the facilities for toddler and mud kitchen groups allowed within. Works to install new play and sporting facilities at Grovehill and Adeyfield are now complete. There has been a great response to the new 3G pitches with lots of long term bookings and enquiries and more information on this will be available in the next quarter.

3.4.3 The Verge Hardening sites have been completed in Great Heart, Highfield, Upper Sales, Chaulden, Brickmakers Lane, Leverstock Green, Fallowfield Walk, Gadebridge and The Holt, Adeyfield. Northridge Way which also received planning permission is due to start at the end of March 21.

3.5 Community Partnerships

Physical activity, Wellbeing, Arts and Culture

- 3.5.1 A final Herts Year of Culture 2020 Celebration Event took place online on 2nd March, hosted by Cllr. Terry Douris, which was attended by nearly 100 people from the creative and cultural sector across Herts. Annie Smith from DBC sat on the discussion panel and it was positive to see Dacorum featuring in most areas of the event, demonstrating our active involvement and achievements through the year.
- 3.5.2 A number of online courses were launched in January to focus on health, wellbeing and physical activity. This includes Shape up – a 12 week Male Weight Management Programme, Online Seated dance sessions – part funded by the Supported Housing Service and Chatty Café – a drop in session to help isolation and loneliness. The Colourful Minds course providing creative arts therapy to those with mental health issues had really positive feedback with the wellbeing outcomes showing a £30k net benefit in social value. Additionally Wake up and Dance had on average 32 people per day join with a total attendance for March of 648 proving a number of residents with an active start to their day.
- 3.5.3 A couple of working groups have been launched to bring together representatives from DBC, Herts County Council, local sports groups and the community and voluntary sector to focus on sports provision. This enables us to consider the wider Local Plan when looking at future sports provision and how National Governing Sports Bodies can play a part in funding and support. This partnership working and the communication through these groups is helping to progress the Physical Activity and Sport Annual Action plan and an update on this will be presented back to the Housing and Communities Overview and Scrutiny Committee later this year.
- 3.5.4 A Walk Dacorum virtual walking event was launched where residents signed up to complete 154,800 steps throughout the month of March which was the current population of Dacorum at the time of the event setup. A minimum donation of £5 per entrant was donated to the Mayors charity. The event sold out (125 tickets) and raised £710 for the Daisy Cave foundation. All participants received a medal for taking part and some great feedback was received by those in particular with residents who were recovering from Covid-19 and felt this motivated them to be active and get back outside again.

Healthy Hub

- 3.5.5 The pandemic has impacted the ability for the Healthy Hub to host in person sessions, however due to a marketing campaign and increased presence on social media, referrals for Q4 have increased with residents predominantly approaching for help with Debt, Mental Health, housing support and physical activities. Some new figures have been collected as below and will also be included in future reports

Referrals- 339 (increase of 80 on Q3 2020)

Website – 408 people visited in Q4 2021

Facebook – 261 followers end of Q4 2021 and page reached 36,274 people

Twitter - 71 followers end of Q4 2021 and 11,759 tweet impressions

- 3.5.6 A new monthly newsletter started in February providing a roundup of local health and wellbeing updates and national Public Health England messages on COVID-19. This currently has 82 subscribers and provides details of

projects with Herts Mind Network, Citizens Advice and the South Hill Centre. These projects have had a strong increase in uptake in Q4 and we hope we can continue these partnerships as we look to become self-sustaining. Our projects will continue to increase in engagement as we begin to open up physically, starting in May 2021 with the South Hill Centre physical drop-ins. We also have relationships with our organisations such as Beezee Bodies, Mediation Herts, Hertfordshire Wellbeing Centre (HPFT), Community Action Dacorum, Age UK Hertfordshire and Gamcare.

Community Grants

3.5.7 The community grants scheme has been running successfully at Dacorum since 2014. A number of small changes have been made to this scheme over the years and in 2020/21 funding was given to ‘top-up’ NHS charities together (Sir Tom Moore) grants for local organisations. In total, £13,619 was given to four organisations (Age UK Dacorum, Apex CIC, Dacorum Community Trust, Community Action Dacorum), of which £8619 came from DBC. The breakdown is as follows:

Funded by DBC	Age UK Dacorum - £673
	Apex CIC - £3,996
	Community Action Dacorum (CAD) - £3,950
Funded by NHS Charities together	Dacorum Community Trust (DCT) - £5,000

3.5.8 The Community Partnerships team also assisted the Climate Change and Sustainability Lead Officer in administering ‘Green’ community grants. In total, £12,000 was awarded to seven organisations to start projects which benefit the community and contribute to the climate emergency agenda.

Agenda Item 9

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

Housing and Community OSC

Actions arising

Date of meeting	Action point	Responsible for action	Date action completed	Update on action point
<p>02/02/2021 <u>HC/006/21</u></p>	<p>Cllr Hollinghurst was pleased to hear about F Jump's explanation on the CCTV. He also gave members an update following an issue in Tring. Stating they need at least two more CCTV cameras, one to the East of the high street and the other one in Pond Close along the footpath. Approximately 3 years ago, they had an incident regarding knife crime in the dark. This finished when the person was convicted. It does highlight that there are a couple of areas in Tring, which do need better coverage.</p>	<p>F Jump to take forward to the relevant group manager.</p>		<p>Cllr Hollinghurst's comments were passed on to the Group Manager (Procurement and Contracted Services). A response was provided to Cllr Hollinghurst as well as the opportunity to discuss the matter further.</p>
<p>02/02/2021 <u>HC/008/21</u></p>	<p>Cllr Adeleke asked that when we come up with a new developments, what we are doing to publicise it. He asked if they could let all Members know what is going on? D Barrett stated that they</p>	<p>F Williamson</p>	<p>17/02/2021</p>	<p>D Barrett has met with Kate Norval & Kieran Lee. I have agreed to drip feed Housing Development information through to them to add onto the weekly Members Update newsletter which I understand you also receive. We have agreed a cycle of perhaps something once a month. We of course will continue to present news worthy items to the Communication's Team for Digital Digest etc. Hopefully this will take care of the action from this meeting. I am going to test it over the next week by submitting the</p>

	<p>do work closely with the Communications Team to publicise what is going on, there are various forms of media such as the Digital Digest and the website.</p> <p>His team are happy to provide an update to Members as to what is going on.</p> <p>F Williamson agreed and said that they could put something in Members News.</p>			<p>recently completed Bingham Mews project</p>																																								
<p>03/03/2021 <u>HC/016/21</u></p>	<p>Cllr England referred to 3.5.5 the communication figures; he notes that the figures are difficult to judge, he asked how this compare with last year?</p> <p>L Roberts said that we do not know tonight but she will get clarification from Kelvin</p>	<p>L Roberts to speak to Kelvin</p>	<p>17 march 2021</p>	<p>Please see the figures from Q3 2019 and Q3 2020 to provide a comparison for social media growth and activity. This highlights a positive and sustained growth in our social media channels.</p> <table border="1" data-bbox="1285 935 1883 1158"> <thead> <tr> <th>Dacorum Facebook</th> <th>Oct-Dec 2019</th> <th>Oct-Dec 2020</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>Connections</td> <td>7,519</td> <td>8,819</td> <td>+ 1.3K</td> </tr> <tr> <td>Reach</td> <td>406,422</td> <td>543,422</td> <td>+ 137K</td> </tr> <tr> <td>Link clicks</td> <td>12,489</td> <td>17,489</td> <td>+ 5K</td> </tr> <tr> <td>Messages sent</td> <td>206</td> <td>330</td> <td>+ 124</td> </tr> </tbody> </table> <table border="1" data-bbox="1285 1190 1883 1378"> <thead> <tr> <th>Dacorum Twitter</th> <th>Oct-Dec 2019</th> <th>Oct-Dec 2020</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>Connections</td> <td>7,829</td> <td>8,407</td> <td>+ 578</td> </tr> <tr> <td>Reach</td> <td>2,471,549</td> <td>3,571,549</td> <td>+ 1.1M</td> </tr> <tr> <td>Link clicks</td> <td>10,572</td> <td>12,072</td> <td>+ 1.5K</td> </tr> <tr> <td>Messages</td> <td>201</td> <td>320</td> <td>+ 119</td> </tr> </tbody> </table>	Dacorum Facebook	Oct-Dec 2019	Oct-Dec 2020	Change	Connections	7,519	8,819	+ 1.3K	Reach	406,422	543,422	+ 137K	Link clicks	12,489	17,489	+ 5K	Messages sent	206	330	+ 124	Dacorum Twitter	Oct-Dec 2019	Oct-Dec 2020	Change	Connections	7,829	8,407	+ 578	Reach	2,471,549	3,571,549	+ 1.1M	Link clicks	10,572	12,072	+ 1.5K	Messages	201	320	+ 119
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				<table border="1"> <tr> <td>sent</td> <td></td> <td></td> <td></td> </tr> </table> <p>The top ten 'most viewed' webpages remained the same during both Q3 2019 and Q3 2020. This trend helps inform the ordering of key sections (tiles) on the DBC homepage, based on service demand.</p> <table border="1"> <thead> <tr> <th>Website analytics</th> <th>Oct-Dec 2019</th> <th>Oct-Dec 2020</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>Page views</td> <td>1,082,161</td> <td>1,286,624</td> <td>+ 204,463</td> </tr> <tr> <td>Unique page views</td> <td>762,737</td> <td>911,294</td> <td>+ 148,557</td> </tr> </tbody> </table>	sent				Website analytics	Oct-Dec 2019	Oct-Dec 2020	Change	Page views	1,082,161	1,286,624	+ 204,463	Unique page views	762,737	911,294	+ 148,557
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03/03/2021 <u>HC/016/21</u>	<p>Cllr Barry referred to 3.1.1 its brilliant that people have been able to provide food for those that need it. She asked how DBC are checking if these organisations have the relevant safeguarding DBS checks, food hygiene rating and First Aid. Not just, for where they prepare the food but if they have an understanding of it.</p> <p>M Rawdon said the people that are delivering those services, one being Dens which they are heavily involved with and the other being Youth</p>	M Rawdon		<p>We have worked alongside Community Action Dacorum on this action and all partners supporting DEFRA grant have written to confirm that the following items are in place:</p> <ol style="list-style-type: none"> 1. A current safeguarding policy 2. A DBS policy (and that those supporting their charity are checked in line with it) 3. A Covid policy, including a Covid risk assessment 4. A risk assessment <p>Youth Booth were registered with the Local Authority in relation to Food Standards. In- line with the Food Standards Agency guidance, the Council has been prioritising the Covid-19 enforcement and imminent risk to health (reactive high risk complaints), this has resulted in low risk food premises not being prioritised for proactive inspection.</p> <p>DENS has a 5 star food rating awarded from the Council.</p>																

	Booth. M Rawdon said he would come back to the committee on that.			
03/03/2021 <u>HC/016/21</u>	<p>Cllr Barry asked if it would be possible to find out what those where? And if all volunteers would need First Aid etc.</p> <p>Cllr Banks said yes having known both organisations they do have all the health and safety checks and the wider checks, which you are referring too</p>	Cllr Banks to give Cllr Barry a written response	04/03/2021 email response	Both have confirmed they COVID policies in place, H & S policies including safeguarding and DBS checks as required
03/03/2021 <u>HC/016/21</u>	<p>Cllr Pringle referred to the contact that had been circulated to all Cllrs, she is concerned they chose this contract. She said there is no requirement to deliver to every resident nor a requirement for the delivery of documents within any particular time frame. She would suggest that this might well be inadequate. It is not adequate to send to every council taxpayer, they would be entitled to be aware of everything that are being planned. She has already been informed by the Leader of the Council that people in more rural areas because</p>	M Gaynor – written response		Information on home energy grants for private residents in Dacorum can be found on our website . The Green Homes Grant voucher scheme was available to everyone but closed to new applicants on 31 March 2021. To qualify for the Energy Company Obligation, the owner occupier or private tenant needs to receive qualifying income or disability benefits or be on a low income with a health condition made worse by the cold. Private tenants may apply with their landlord’s consent.

	<p>the proposals affect them more. She asked if there were voids and how we find out about them and what is the best choice of contract.</p> <p>M Gaynor said that there will be a full report on this and you're looking at a level of detail that the committee doesn't have at this time.</p> <p>Cllr Pringle asked if the contract could be circulated.</p>			
<p><u>HC/017/21</u></p>	<p>Cllr Bassadone ask if we had figures of how many people don't want to go in sheltered accommodation, and asked if it was because they are all one beds? She also asked about the properties in Kings Langley, the bedsits?</p> <p>F Williamson said she could provide members with the data they have been doing analysis on. In terms of empty properties at the moment it varies from week to week. F Williamson said she</p>	<p>F Williamson to provide data</p>	<p>11/03/2021</p>	<p>We currently have 73 void Supported Housing properties that have been advertised and there has not been any bids to create a shortlist.</p> <p>The most popular Supported Housing properties at the moment are the dispersed community properties or the outdoor schemes such at Gravel Lane/ Great Sturgess.</p> <p>We currently have 826 active applicants on the Housing Register who are 60+ . Out of the 826 applicants, 459 ticked the box to say that they would like to move into Supported Housing (that is not to say that the other applicants do not want to move into Supported Housing, the questions isn't mandatory).</p> <p>Typically, most applicants are looking for a one bedroom property, if they require a two bedroom Supported Housing property, it is normally because they have a medical need.</p> <p>To help with the demand issue with our Supported Housing</p>

	<p>can give you the figures for the demand on each of the schemes. She expressed that there had been low demand for the two-bed scheme as well as others at the moment. A lot of them are just fearful of moving under the current circumstances/restrictions and after the vaccines; they may be inclined to move.</p>			<p>schemes, we have a staff member from CSU assisting the Housing Needs team to call all the active applicants over 60 to find out why they are not bidding and what we can to assist.</p> <p><u>Supported Housing Properties with 5+ adverts</u></p> <p>5 adverts 28 Phyllis Courtnage House- Indoor CAT 2 13 Evelyn Sharp House- Indoor CAT 2</p> <p>6 adverts 25 Dudley House- Indoor CAT 2 4 Candlefield Walk- Dispersed flat</p> <p>15 Christopher Court- Indoor CAT 2 37 Leys Road- Outdoor scheme 112 Elizabeth House- Indoor CAT 2</p> <p>7 adverts 213 Elizabeth House- Indoor CAT 2 53 William Crook House- Indoor CAT 2 32 Phyllis Courtnage House- Indoor CAT 2 2 Phyllis Courtnage House- Indoor CAT 2 37 Two Beeches- Indoor CAT 2 33 Hatfield Crescent- Flat in the community</p> <p>8 adverts 14 Florence Longman House- Indoor CAT 2 8 Florence Longman House- Indoor CAT 2 164 Saturn Way- Indoor CAT 2 107 Elizabeth House- Indoor CAT 2 103 Elizabeth House- Indoor CAT 2 25 Evelyn Sharp House- Indoor CAT 2 10 Christopher Court- Indoor CAT 2</p> <p>9 adverts 54 Evelyn Sharp House- Indoor CAT 2 31 Evelyn Sharp House- Indoor CAT 2</p>
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				<p>10 adverts 21 Phyllis Courtnage House- Indoor CAT 2 21 Christopher Court- Indoor CAT 2</p> <p>11 adverts 109 Elizabeth House- Indoor CAT 2 203 Elizabeth House- Indoor CAT 2 8 Christopher Court- Indoor CAT 2 8 Olive Taylor Court- Flat in the community 40 William Crook House- Indoor CAT 2 21 Emma Rothschild Court- Indoor CAT 2</p> <p>12 adverts 23 Willow Edge- Indoor CAT 2 44 Evelyn Sharp House- Indoor CAT 2 35 Christopher Court- Indoor CAT 2</p> <p>19 Adverts 162 Saturn Way- Indoor CAT 2</p>
<p><u>HC/018/21</u></p>	<p>Cllr Imarni said there is a Green Scheme and a Fuel Poverty Scheme which is separate and asked if M Gaynor could look more into this as it's only the tenant that can apply for this and not the landlord.</p>	<p>M Gaynor to follow up with Vicky Nash</p>		

Agenda Item 11

Housing and Community OSC: Work Programme 2021/22

Meeting Date	Report Deadline	Items	Contact Details	Background information
Wed 21 July 21	Monday 12 July 21	Action Points (from previous meeting)		
		The Elms Contract	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To be provided</i>
		Syrian Refugees	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To be provided</i>
		Garages Project Presentation	Corporate Director, Finance & Operations James.deane@dacorum.gov.uk	
Wed 1 Sept 21	Monday 23 Aug 21	Action Points (from previous meeting)		
		Budget Monitoring Q1 report	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q1 report	Assistant Director for Performance, People and Innovation linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>

Wed 13 Oct 21	Monday 4 Oct 21	Action Points (from previous meeting)		
Wed 10 Nov 21	Monday 1 Nov 21	Action Points (from previous meeting)		
		Budget Monitoring Q2 report	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q 2 Report	Assistant Director for Performance, People and Innovation linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Action Points (from previous meeting)		

Wed 1 Dec 2021	Monday 25 Nov 2021	Action Points (from previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>		<i>To review and scrutinise quarterly performance</i>
Wed 12 Jan 2022	Monday 3 Jan 2022			
		Action Points (from previous meeting)		
Tues 2 Feb 2022	Monday 24 Jan 2022	Action Points (from previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>		<i>To review and scrutinise quarterly performance</i>

Wed 2 March 2022	Monday 21 Feb 2022	Action Points (from previous meeting)		
		Budget Monitoring Q3 report	Assistant Director for Housing Fiona.williamson@dacorum.gov. uk	<i>To review and scrutinise quarterly performance</i>
		Q3 report	Assistant Director for Performance, People and Innovation linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>