



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 1 September 2021 at 7.30 pm

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 on 01442 228209

AGENDA

1. MINUTES (Pages 3 - 7)

To confirm the minutes from the previous meeting

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence

3. DECLARATIONS OF INTEREST

To receive any declarations of interest

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

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

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

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

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

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

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

4. PUBLIC PARTICIPATION

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

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

6. BUDGET MONITORING Q1 REPORT (Pages 8 - 19)

7. Q1 PERFORMANCE REPORT - PEOPLE & COMMUNITIES (Pages 20 - 27)

8. Q1 PERFORMANCE REPORT - HOUSING (Pages 28 - 89)

9. ACTION POINTS (Pages 90 - 91)

There were no actions points from the meeting held on 21 July 2021. Please see attached document for outstanding action points from previous meetings.

10. WORK PROGRAMME (Pages 92 - 94)

MINUTES

HOUSING AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

WEDNESDAY 21 JULY 2021

Present:

Councillors:

Adeleke	Barry
Bassadone	Freedman
Harden	Hollinghurst
Imarni (Chair)	Pringle
Johnson	Ransley
Oguchi	

Portfolio Holders:

Councillor Banks (Community & Regulatory)
Councillor Griffiths (Housing)

Officers:

M Peters	Tenancy Sustainment Team Leader
S Turner	PA to the Corporate Directors (minutes)
F Williamson	Assistant Director - Housing

Attending on teams:

Cllr Williams, Cllr Mahmood and Mark Gaynor

HC/032/21 MINUTES

The minutes from 16 June were agreed and signed by the Chairman.

HC/033/21 APOLOGIES FOR ABSENCE

Cllrs Durrant, Mahmood and Tindall sent their apologies for the meeting. Cllr Ransley substituted for Cllr Tindall

HC/034/21 DECLARATIONS OF INTEREST

Cllr Bassadone declared that, in relation to Item 7 on the agenda, she has a family member who works at the Elms.

HC/035/21 PUBLIC PARTICIPATION

None.

HC/036/21 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO A CALL-IN

Chairman:

None.

HC/037/21 THE ELMS CONTRACT

F Williamson presented the report on the performance information and The Elms proposed contract arrangements and asked Members if they had any questions.

Cllr Freedman commented he was very much in support of The Elms and renewing the contract on 1+1 basis as it seemed a logical and reasonable approach. He wanted to flag up that if we change suppliers it is quite a risk, Dens is very good at building its brand across Dacorum as a whole and that he would worry that any new supplier would be seen as a Hemel only offer. Cllr Freedman asked how we would ensure that any tender would look at how we could include that part of it. F Williamson said that the points made were very valid, Dens have a very good brand awareness and the hostel is managed properly. F Williamson added that any future procurement would include the brand awareness and that any new organisation would work across all of Dacorum.

Cllr Adeleke said thank you for the report, that he was in favour of the proposals and he had two questions. Cllr Adeleke asked about the KPI's on page 27 mentions eight self-referrals and wondered if they were from Dacorum. Also would the original installer of the cladding be responsible for any compensation. F Williamson replied that self-referrals can be anyone who is in crisis and they present themselves to Dens independently as opposed to through the Council's Homelessness Service. They can be an out of area presentation and sometimes they are from within the Borough. F Williamson confirmed that in respect of the cladding, we are working with the Fire Safety Engineers, the original contractor and the Dacorum's internal team, looking to reclaim some of those costs from the main contractor.

Cllr Pringle echoed the comments of the previous Councillors about how much they appreciate the work that Dens has done building relationships in our communities, especially during the pandemic. At the beginning of March 2020 lockdown when Cllr Pringle was contacting her constituents in Northchurch, Dens was supporting those who needed it so it does reach into our communities.

Cllr Pringle asked about the fire safety precautions and whether there was adequate measures in place. F Williamson confirmed that there are a number of measures in place, we've been working very close with the Fire Service who attend our fire safety meetings. We have a Fire Safety Strategy for the building which is operated by Dens and this has been reviewed by the Fire Service. The building is flagged in respect of the material used for the cladding and they would provide a double response in the case of a fire. CCTV monitors the external parts of the building and it does have a full fire alarm in place, plus two staircases. F Williamson added that in respect of anyone in the building with mobility issues, they have a personal evacuation plan and they are placed on the lowest level of the building as possible.

Cllr Hollinghurst asked if we are able to bring any action against the contractors for the use of the materials, or because they met the building regulation standards at the time and we are able take action against the Government or the Building Research Centre, who must have contributed to the regulations at the time. It seems to be a breakdown in regulations and that in my opinion is down to the Central Government at the time or the bodies that drew up the specifications. There should be a case for compensation. F Williamson replied that the Hackett Report that was conducted following Grenfell has resulted in the Building Safety Bill, which

Chairman:

is working its way through parliament to Royal Assent at the moment and has identified a number of improvements around how building safety is operated in the future. F Williamson added that she is unable to comment historically or about Central Government's position, but we are exploring all avenues in terms of any potential redress that is available to us and we are currently concentrating on the workmanship and detailing of the original installation of the cladding.

The Chairman commended the work Officers have done in creating The Elms with Dens and identifying the need, getting National Lottery Funding and building The Elms which has been very successful in reducing Homelessness in the Borough. Covid has changed the dynamics and there will be longer term effects, people that have lost their homes or jobs and wondered if a second Elms type project needs to be commissioned by the Council and is there a way to bid for funding. F Williamson advised that the Council has submitted a bid for the Rough Sleeper Next Steps Accommodation Programme and that bid is currently being considered by MHCLG, this is for eight modular units sited on a garage sites, plus nine further units in conjunction with Hightown, which will be a conversion of a building in Alexander Road. We are constantly looking at providing additional accommodation.

F Williamson added that Herts County Council are undertaking a review countywide of the temporary accommodation provision looking at the operating models, including where are the successes and looking at conjoining services to improve the offer available. We are working with Herts County Council and once the review is complete we will be in a better position to understand what's required in Dacorum.

F Williamson advised that we are also doing additional work mapping the number of homelessness presentations and initially we were concerned about the moratorium on evictions coming to an end would increase the presentations from the private rented sector and we had over 100 households who contacted us with concerns they may be evicted from the private rented sector and the Homelessness Prevention Team have been working closely with those people and many of them are in a stronger position having negotiated with their landlords to prevent the homelessness situation. Also because the moratorium has gone on for so long there is a backlog of cases in the courts which will cause delays and they will take a while to go through the courts so that's why we are closely monitoring. That's why the Homeless Team have been looking at Discretionary Housing Benefit or working with the landlord to try to guarantee some security for their tenure.

Cllr Adeleke asked if the two year extension is normal standard practice. F Williamson replied that this is a commission type of contract, it could be structured for a period of between one year and up to four years. The restrictions are mainly around the contract value so we have structured this for one year plus one year, so that we can keep the focus on performance, whilst there hasn't been an problems to date, it's important that we continue to work with Dens to deliver the services both to the homeless cohort and the wider community.

The Chairman thanked staff for the excellent work they have done and also pre-empting what we will need in the future.

HC/038/21 SYRIAN REFUGEES

M Peters updated the meeting on the latest with the Syrian Refugee Project and to consider the longer term housing options, once Indefinite Leave to Remain is obtained. M Peters asked if Committee had any questions.

Chairman:

Cllr Bassadone said that on page 45 it mentions families one and family four are in receipt of PIP and she wanted to know what PIP is. M Peters confirmed that it was Personal Independent Payment which is for people with disabilities.

Cllr Pringle asked if it would be fair to say that the families have been through an ordeal, been through some awful experiences and whether there are any additional needs, for example the children requiring mental health referrals from trauma and are they getting the help that they need. M Peters advised that yes we have victims of trauma. The schools have been fantastic in meeting their needs, the children have been having talking therapies, also the Tenancy Sustainment Team is still heavily involved and Officers have built up a rapport and trust, which is rare with authority and people from Syria. One of the first conversations you have to have is that you don't need to fear or bribe people in authority, building those relationships takes a long time. Disabilities in Syria is very much taboo, so to admit you have a mental health problem is very difficult for them, but we are getting to the point where we can discuss it with them so that the help can be put in place.

Cllr Adeleke said thank you for the report and all that you are doing for the Syrian refugees. Cllr Adeleke remembered the first time this was discussed, it was thought best not to publicise this for security reasons and wondered if that was still the case. Also when the refugees arrive do they have any financial means, at the end of the five years, if they apply and are successful in obtaining Indefinite Right to Remain, do we continue to provide moral and financial support or do we leave them to stand on their own two feet.

M Peters confirmed that in regards to their safety, we have been very successful, before they arrived we did our research, selected a property and worked with the Community Safety Team and the Police etc in relation to making sure that the area is safe for the family. We have not had any hate crime or any adverse reaction to their resettlement and they have settled into the neighbourhood very well and their neighbours have been very accepting. There have been some issues in Watford but we have put measures in place to ensure that doesn't happen here.

M Peters advised that the support we have been providing in the first five years is funded by the Home Office and we receive annual funding for each of those families. In terms of the support we provide, if they receive Indefinite Leave to Remain, they will continue receiving state benefits or continue working and we do have families that are independent, what will happen after the five years is that they will be supported the same as any tenant, if they require that support we will provide it.

Cllr Adeleke said should their application fail what is our moral obligation to them. M Peters confirmed that if their application failed it would be down to the Home Office what happened next, what would happen initially is that they would lose their rights to benefits, accommodation, etc. The steer that we've been given is that will not happen because they have come through a resettlement programme, they've integrated well and done everything they need to do, there should be no problem in them meeting the criteria for Indefinite Leave to Remain.

Cllr Griffiths wanted to continue on the theme that Cllr Adeleke started, this for Dacorum Borough Council has always been about the people and not about the praise for the Council, we like to take praise if it's going, we like to publicise what we do, but a conscious decision was taken by Members that it was about the fact of getting these people, who had been through enough trauma, into homes and environments they felt safe in. It wasn't about us shouting about what we were

Chairman:

doing as we didn't think it would help the families integrate into their communities and that's why we didn't publicise what we were doing, but it is also down to the hard work that Mandy and her team have done, the research before, the care and consideration they've given the people, it's not just a job and that's what makes our Housing staff such a fantastic team. There have been challenges and some staff have needed support in what they've heard, we can't imagine some of the trauma these people have been through and we've had to assist our staff in what they have heard and the stories. Mandy has highlighted that the relationship has developed over time and now the families trust our staff and I don't think there is any member of staff that would withdraw that support for any resident, regardless of whether they are refugees, homeless, secure tenants or flexible tenants, it doesn't matter, we don't have staff that would do that. Cllr Griffiths wanted to put on record her thanks to the staff for what they have done, which in some cases have been very harrowing, but they've also had some fantastic times.

The Chairman commended Mandy and her team for the work they have done on behalf of the whole Committee.

The Chairman confirmed the recommendation that at the end of the five year flexible tenancy each family is offered a secure council tenancy dependent on a successful application of Indefinite Leave to Remain. The Committee agreed the recommendation.

HC/039/21 ACTION POINTS

The Chairman said that the majority of them are completed. The fuel and grants action, HC/016/21 and HC/030/21, has been completed but not updated on the action plan. HC/026/21 is in The Chairman's draft box and will be sent. HC/028/21 is outstanding. HC/028/21 needs Cllr Pringle to send photos to Matt Rawdon.

HC/040/21 WORK PROGRAMME

The Chairman noted the Work Programme.

The Chairman requested that staff are informed that we commend and thank them for their hard work and that we do recognise that they stand out against neighbouring Council's, they are always proactive and ahead of the curve in all that they do.

The Meeting ended at 20:25

Agenda Item 6



Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	1 September 2021
PART:	1
If Part II, reason:	

Title of report:	Budget Monitoring Quarter 1 2021/22
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance and Resources Nigel Howcutt, Assistant Director (Finance & Resources) Fiona Jump, Group Manager Financial Services
Purpose of report:	To provide details of the projected outturn for 2021/22 as at Quarter 1 for the: <ul style="list-style-type: none">• General Fund• Housing Revenue Account• Capital Programme
Recommendations	That Committee note the financial position for the Council for 2021/22 as at Quarter 1.
Corporate objectives:	Delivering an efficient and modern council.
Implications:	<u>Financial</u> This report outlines the financial position for the Council for 2021/22 and so summarises the financial implications for service decisions expected to be made for the financial year. <u>Value for Money</u> Regular budget monitoring and reporting supports the effective use of the financial resources available to the Council.
Risk Implications	This reports outlines the financial position for the Council for 2021/22 and in so doing quantifies the financial risk associated with service decisions expected to be made for the financial year.

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

1. Executive Summary

- 1.1 General Fund revenue outturn – General Fund revenue budgets are forecasting a deficit of c. £1m. This pressure is a combination of £0.7m that is attributable to the ongoing effects of Covid-19, and £0.3m which is non-Covid related. The Covid pressures of £0.7m can be funded from the Economic Recovery Reserve which was specifically set up for this purpose.
- 1.2 Housing Revenue Account outturn – The HRA is currently forecasting a minor surplus of £59k.
- 1.3 General Fund Capital – General Fund capital budgets are reporting to budget at Quarter 1.
- 1.4 HRA Capital – there is forecast slippage of £4.6m in the HRA capital programme, which is 11% of the budget.

2. Introduction

- 2.1 The purpose of this report is to present the Council's forecast outturn for 2021/22 as at the 30 June 2021. The report covers the following budgets with associated appendices:
- General Fund - Appendix A. A pressure against budget of c. £1m is forecast.
 - Housing Revenue Account (HRA) - Appendix B. A small surplus of £59k is forecast.
 - Capital Programme - Appendix C. General Fund budgets are reporting to budget at this stage of the financial year, with HRA forecasting re-phasing to future years of £4.6m (11% of budget).

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 forecast 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	£0.3m	Temporary Accommodation income and voids repair costs

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 £000	Forecast Outturn £000	Variance	
			£000	%
Finance & Resources	7,457	7,542	85	1.1%
Strategic Planning and Environment	10,871	11,417	546	5.0%
Housing & Community	1,779	2,045	266	15.0%
Total Operating Cost	20,107	21,004	897	4.5%
Core Funding	(20,107)	(20,052)	55	(0.3%)
Contribution (to)/ from General Fund Working Balance	0	952	952	

3.4 Core Funding - £55k pressure against budget

- £325k of additional government grant income has been received as follows:
 - £250k of support relating to the administration of Covid-19.
 - £75k of new burdens funding to meet New Local Authority statutory requirements.
- Pressure of £250k in Investment Income. A pressure on the budget is anticipated, as interest rates remain very low following Bank of England base-rate reduction in March 2020.
- Pressure of £130k in additional costs incurred from the costs of repairs to void Temporary Accommodation properties. The higher than budgeted cost reflects the current high usage of properties for Temporary Accommodation. A revised schedule and scope of works is being undertaken given the current demand levels.

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 3 - Housing & Community	Current Budget	Forecast	Variance	
	£0	Outturn £0	£0	%
Corporate and Contracted Services	564	564	0	0.0%
Performance, People and Innovation	1,427	1,427	0	0.0%
Communities	1,442	1,451	9	0.6%
Housing	(1,654)	(1,397)	257	(15.5%)
Total Operating Cost	1,779	2,045	266	15.0%

4.1 Housing - £257k overspend against budget

A pressure of £200k has arisen against the budget for Temporary Accommodation (TA) income.

£90k is arising due to void properties in the Council's hostels (£50k) and in properties used for TA (£40k). In communal hostels, it is not possible to achieve maximum capacity on all units as it would be unsafe to do so under current circumstances. In properties being used for TA, there are a high number of void properties due to complexity of the work required to ensure the properties are fit for purpose.

A pressure of £110k relates to a project to convert new units into TA. This has taken longer than anticipated due to the extensive work that is required in converting the properties into suitable accommodation, including obtaining planning permission.

The residual variance of £57k arises mainly from pressures in staffing budgets in Private Sector Housing and Housing Options, as a result of staff sickness and maternity leave.

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 forecast outturn position for the HRA is shown at Appendix B.

5.2 The projected HRA balance at the end of 2021/22 is a surplus of £59k. A balanced outturn position for the HRA can be achieved by either increasing (in the case of an overall surplus) or decreasing (in the case of an overall deficit) the final revenue contribution to capital for the HRA. This will be a decision for Members to take once the final outturn position for 2021/22 is confirmed later in the financial year.

5.3 Dwelling Rents - £279k under achievement in income

The void rate is running slightly higher than the budgeted 0.8%, at 1.12%. This is particularly attributable to voids at sheltered schemes as a direct result of the pandemic.

5.4 Tenants Charges - £131k under achievement in income

In line with the Dwelling Rent variance, this variance has predominantly arisen due to the increased void level at sheltered schemes.

5.5 Contribution towards Expenditure - £150k under achievement in income

The income budget for minor capital receipts and rechargeable works is not expected to be fully achieved, due to lower activity as a result of the coronavirus pandemic.

5.6 Repairs and Maintenance - £703k under budget

This variance has arisen due to an underspend in the £1m budget set aside for a full stock condition survey. It has been decided to carry out a phased process, with a quarter of the council's stock being surveyed this financial year. The unspent portion of this budget will need to be carried forward into future financial years.

5.7 Supervision and Management - £165k over budget

This variance is comprised of a number of items including the following:

- £300k underspend on vacancies to be filled later in the financial year and underspend on general budgets where activity is lower due to Covid
- £220k share of the Transformation programme costs, funded from a reduced revenue contribution to capital (as agreed by Cabinet in June 2021)
- £100k of expenditure required to ensure asbestos compliance
- £100k for additional cleaning of communal areas in sheltered schemes

5.8 Rent, Rates and Taxes - £139k over budget

This pressure has arisen due to Council Tax liability from the change in empty homes discount from 3 months to 1 month. This pressure was seen in 2020/21 and is expected to continue into 2021/22. The budget will be corrected for 2022/23.

4. Capital Programme

6.1 Appendix C shows the projected 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 2021, plus approved amendments.

The 'rephasing' column refers to projects where expenditure is still expected to be incurred, but will now be in 2022/23 rather than 2021/22 ('slippage'), or conversely, where expenditure planned initially for 2022/23 has been incurred in 2021/22 ('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.

Table 4	Current Budget	Rephasing	Revised Budget	Forecast	Variance	
	£000	£000	£000	Outturn	£000	%
Housing & Community GF Total	2,849	0	2,849	2,849	0	0.0%
HRA Total	43,043	(4,630)	38,413	38,413	0	0.0%
Grand Total	45,892	(4,630)	41,262	41,262	0	0.0%

6.2 General Fund Major Variances

- General Fund capital budgets are reporting to budget as of Quarter 1 2021/22.

6.3 Housing Revenue Account Major Variances

There is estimated slippage of £4.6m in the HRA capital programme.

This includes the following items:

- Line 165: Slippage of £1.2m on DBC Commissioned Capital Works. This is comprised of two elements; firstly £675k slippage on Pelham Court upgrade works due to complexities in the design. Feasibility has been undertaken with a start on site now expected in the first half of 2022/23. Secondly, £500k of work has been re-phased into 2022/23 awaiting the finalisation of Building Safety legislation. Compliance work such as fire door upgrade work, and the external works at Fennycroft and Eastwick Row is being prioritised and carried out now, however as the Building Safety legislation has not been finalised, it is important to ensure that investment aligns with the requirements of this. In the meantime all necessary work to ensure the safety of the council's buildings is being undertaken.

In the HRA new build programme, where the detailed budgets were set in the autumn of 2020, there are a number of factors that affect the timing of costs against the original plan. These are:

- Line 175: Slippage of £281k on Coniston Road. The contract award and mobilisation process have taken slightly longer than expected, however the scheme is now on site and is scheduled to complete during the first half of 2022/23.
- Line 176: Accelerated spend of £493k on Eastwick Row. The scheme is on site and is progressing well, requiring budget to be accelerated from 2022/23.

- Line 177, 183 and 185: Slippage of £167k on St Margaret's Way, £145k on Marchmont and £292k on Cherry Bounce. The planned expenditure for consultancy has been refined leading to a variance against budget.
- Line 178 and 180: Slippage of £869k on Paradise Fields £869k and £176k on Randalls Ride. For both schemes the tender process has proved more protracted than was previously expected, which had led to a variance against the budgeted expenditure.
- Line 181 and 182: Slippage of £1.5m on Garage sites and £496k on Wilstone. Obtaining planning permission on these sites has proved more complex and protracted than expected. Planning applications are taking longer to journey through the planning process, because dealings with third parties and statutory consultees such as HCC or the Environment Agency are taking much longer than prior to the Covid pandemic.

5. Conclusions and recommendations

- 7.1** As at Quarter 1 2021/22, there is a forecast pressure of c. £1m against General Fund budgets and a forecast surplus of £59k against Housing Revenue Account budgets.
- 7.2** As at Quarter 1 2021/22, General Fund capital budgets are reporting to budget. Against Housing Revenue Account capital schemes, budget rephasing of £4.6m is forecast.
- 7.3** Members are asked to note the financial position for the Council for 2021/22 as at Quarter 1.



Dacorum Borough Council
Revenue Budget Monitoring Report for June 2021 (Cost of Services Analysis By Scrutiny Committee)

	Month			Year-to-Date			Full Year		
	Budget £000	Actuals £000	Variance £000	Budget £000	Actuals £000	Variance £000	Budget £000	Forecast Outturn £000	Variance £000
Cost of Services									
Finance and Resources	319	540	221	2,337	562	(1,775)	7,857	7,842	(15)
Housing and Community	276	(25)	(301)	485	31	(454)	1,779	2,045	266
Strategic Planning and Environment	611	3,185	2,574	2,271	4,846	2,575	10,471	11,117	646
Net Cost of Services	1,206	3,700	2,494	5,093	5,439	346	20,107	21,004	897
Other Items									
Investment Income	(35)	(2)	33	(106)	7	113	(425)	(175)	250
Interest Payments and MRP	86	0	(86)	259	0	(259)	1,037	1,037	0
Parish Precept Payments	0	0	0	1,000	1,000	0	1,000	1,000	0
Government Grants	(164)	(2,322)	(2,158)	(492)	(8,561)	(8,069)	(1,968)	(2,293)	(325)
Revenue Contribution to Capital	29	0	(29)	88	0	(88)	350	350	0
Taxation (Council Tax and Business Rates)	(1,291)	2,061	3,352	(3,874)	6,183	10,057	(15,494)	(15,494)	0
Surplus / Deficit on Provision of Services	(1,503)	(432)	1,071	(4,797)	(3,508)	1,289	(15,500)	(15,575)	(75)
Transfers between Reserves / Funds									
Net Recharge to the HRA	(384)	167	551	(1,152)	177	1,329	(4,607)	(4,477)	130
Net Movement on General Fund Working Balance	(532)	3,435	3,967	(409)	2,108	2,517	0	952	952

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2021

APPENDIX C

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)	
General Fund										
Housing and Community										
Communities										
100	Verge Hardening Programme	Layna Warden	350,000	(24,898)	0	325,102	5,808	325,102	0	0
102	Capital Grants - Community Groups	Layna Warden	20,000	3,500	0	23,500	0	23,500	0	0
			370,000	(21,398)	0	348,602	5,808	348,602	0	0
Procurement and Contracted Services										
106	Rolling Programme - CCTV Cameras	Ben Hosier	25,000	1,456	0	26,456	0	26,456	0	0
107	Alarm Receiving Centre	Ben Hosier	0	33,627	0	33,627	0	33,627	0	0
108	CCTV Equipment Refresh	Ben Hosier	110,000	(41,713)	0	68,287	0	68,287	0	0
			135,000	(6,630)	0	128,370	0	128,370	0	0
Property and Place										
113	Disabled Facilities Grants	Jason Grace	741,000	202,842	0	943,842	97,328	943,842	0	0
			741,000	202,842	0	943,842	97,328	943,842	0	0
Strategic Housing										
114	Affordable Housing Development Fund	David Barrett	829,000	275,614	0	1,104,614	0	1,104,614	0	0
115	Temporary Accommodation - creation of new units	David Barrett	300,000	23,386	0	323,386	21,383	323,386	0	0
			1,129,000	299,000	0	1,428,000	21,383	1,428,000	0	0
	Totals: Housing and Community		2,375,000	473,814	0	2,848,814	124,519	2,848,814	0	0
	Totals - Fund: General Fund		2,375,000	473,814	0	2,848,814	124,519	2,848,814	0	0

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CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2021

APPENDIX C

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)	
Housing Revenue Account										
Housing and Community										
Property & Place										
161	Planned Fixed Expenditure	Jason Grace	4,635,000	2,242,000	0	6,877,000	904,813	6,877,000	0	0
162	Pain/Gain Share (Planned Fixed Expenditure)	Jason Grace	0	0	0	0	126,308	0	0	0
163	M&E Contracted Works	Jason Grace	(220,000)	1,320,000	0	1,100,000	86,158	1,100,000	0	0
164	Communal Gas & Heating	Jason Grace	(1,000,000)	3,500,000	0	2,500,000	266,927	2,500,000	0	0
165	DBC Commissioned Capital Works	Jason Grace	5,746,000	758,132	0	6,504,132	643,554	5,351,132	(1,153,000)	0
166	Special Projects	Jason Grace	(47,147)	847,147	0	800,000	(1,105)	800,000	0	0
			9,113,853	8,667,279	0	17,781,132	2,026,654	16,628,132	(1,153,000)	0
Strategic Housing										
170	New Build - General Expenditure	David Barrett	0	0	0	0	0	30,000	30,000	0
171	Martindale	David Barrett	0	0	0	0	1,478	0	0	0
172	Kylna Court (Previously known as Wood House)	David Barrett	0	0	0	0	23	0	0	0
173	Stationers Place / Apsley Paper Mill	David Barrett	0	0	0	0	344	0	0	0
174	Bulbourne	David Barrett	823,155	117,165	0	940,320	5,068	880,000	(60,320)	0
175	Coniston Road	David Barrett	925,145	978,087	0	1,903,232	347,417	1,622,002	(281,230)	0
176	Eastwick Row	David Barrett	5,267,730	714,189	0	5,981,919	211,811	6,474,999	493,080	0
177	St Margaret's Way	David Barrett	554,645	(18,886)	0	535,759	182,614	369,259	(166,500)	0
178	Paradise Fields	David Barrett	3,276,000	(846,436)	0	2,429,564	4,200	1,560,564	(869,000)	0
179	Gaddesden Row	David Barrett	(70,985)	69,482	0	(1,503)	11,825	(1,503)	0	0
180	Randalls Ride	David Barrett	1,611,820	8,019	0	1,619,839	9,232	1,443,999	(175,840)	0
181	Garage Sites - New Build Developments	David Barrett	4,363,935	768,185	0	5,132,120	56,042	3,619,360	(1,512,760)	0
182	Wilstone	David Barrett	1,251,000	75,403	0	1,326,403	15,600	830,103	(496,300)	0
183	Marchmont Fields	David Barrett	3,042,000	53,470	0	3,095,470	25,150	2,950,470	(145,000)	0
184	Paradise Depot	David Barrett	1,660,000	128,548	0	1,788,548	7,353	1,788,548	0	0
185	Cherry Bounce	David Barrett	245,000	265,190	0	510,190	26,238	217,550	(292,640)	0
			22,949,445	2,312,416	0	25,261,861	904,394	21,785,351	(3,476,510)	0
Totals: Housing and Community			32,063,298	10,979,695	0	43,042,993	2,931,048	38,413,483	(4,629,510)	0
Totals - Fund: Housing Revenue Account			32,063,298	10,979,695	0	43,042,993	2,931,048	38,413,483	(4,629,510)	0
Totals			34,438,298	11,453,509	0	45,891,807	3,055,567	41,262,297	(4,629,510)	0

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2021

APPENDIX C

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)	
General Fund										
Housing and Community										
Communities										
100	Verge Hardening Programme	Layna Warden	350,000	(24,898)	0	325,102	5,808	325,102	0	0
102	Capital Grants - Community Groups	Layna Warden	20,000	3,500	0	23,500	0	23,500	0	0
			370,000	(21,398)	0	348,602	5,808	348,602	0	0
Procurement and Contracted Services										
106	Rolling Programme - CCTV Cameras	Ben Hosier	25,000	1,456	0	26,456	0	26,456	0	0
107	Alarm Receiving Centre	Ben Hosier	0	33,627	0	33,627	0	33,627	0	0
108	CCTV Equipment Refresh	Ben Hosier	110,000	(41,713)	0	68,287	0	68,287	0	0
			135,000	(6,630)	0	128,370	0	128,370	0	0
Property and Place										
113	Disabled Facilities Grants	Jason Grace	741,000	202,842	0	943,842	97,328	943,842	0	0
			741,000	202,842	0	943,842	97,328	943,842	0	0
Strategic Housing										
114	Affordable Housing Development Fund	David Barrett	829,000	275,614	0	1,104,614	0	1,104,614	0	0
109	Temporary Accommodation - creation of new units	David Barrett	300,000	23,386	0	323,386	21,383	323,386	0	0
			1,129,000	299,000	0	1,428,000	21,383	1,428,000	0	0
	Totals: Housing and Community		2,375,000	473,814	0	2,848,814	124,519	2,848,814	0	0
	Totals - Fund: General Fund		2,375,000	473,814	0	2,848,814	124,519	2,848,814	0	0

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CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2021

APPENDIX C

Scheme	Budget Holder	Original Budget	Prior Year Slippage	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)	
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166	Special Projects	Jason Grace	(47,147)	847,147	0	800,000	(1,105)	800,000	0	0
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175	Coniston Road	David Barrett	925,145	978,087	0	1,903,232	347,417	1,622,002	(281,230)	0
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185	Cherry Bounce	David Barrett	245,000	265,190	0	510,190	26,238	217,550	(292,640)	0
			22,949,445	2,312,416	0	25,261,861	904,394	21,785,351	(3,476,510)	0
Totals: Housing and Community			32,063,298	10,979,695	0	43,042,993	2,931,048	38,413,483	(4,629,510)	0
Totals - Fund: Housing Revenue Account			32,063,298	10,979,695	0	43,042,993	2,931,048	38,413,483	(4,629,510)	0
Totals			34,438,298	11,453,509	0	45,891,807	3,055,567	41,262,297	(4,629,510)	0

Agenda Item 7



AGENDA ITEM:

Report for:	Community Overview & Scrutiny
Date of meeting:	1 September 2021
PART:	
If Part II, reason:	

Title of report:	Quarter 1 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 Q1 2021/2022 and also highlight key achievements over this same period.

2. Performance Reports 2021/22 – Quarter 1

2.1 Quarter 1 performance is detailed below. Members will note that overall performance is positive for quarter 1. 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.

Indicator Name	Results Jun-2021	Last Months Results Mar-21	Last Years Results Jun-20	RAG	Comments	Actions
Dacorum Delivers - Performance excellence						
CSU10 - Call Handling: Average wait time	236.67 Second(s) Target: 300 Second(s)	150.33 Second(s) Target: 300 Second(s)	79.33 Second(s) Target: 300 Second(s)	0 0 4	Approver Comments: KPI Achieved	No Info
CSU11 - Call Handling: Abandoned Call Rate	11.42% 3418 / 29923 Target: 20%	6.73% 1835 / 27255 Target: 20%	3.28% 640 / 19498 Target: 20%	0 0 4	Approver Comments: KPI Achieved	No Info
CSU12 - Face to Face; Average Wait Time	No Data Target: 450 Second(s)	No Data Target: 450 Second(s)	0 Second(s) Target: 450 Second(s)	0 0 2	Approver Comments: No face to face drop in appointments.	No Info
Dacorum Delivers - Reputation and profile delivery						
CSU06 - Percentage of customers satisfied with service received from the Customer Service unit	99.81% 4692 / 4701 Target: 80%	99.85% 4713 / 4720 Target: 80%	99.87% 1489 / 1491 Target: 80%	0 0 4	Approver Comments: KPI Achieved	No Info
Building Community Capacity - Empower local community action and delivery						
CYP01a - Number of children attending Adventure Playgrounds	0 Attendances Info Only	0 Attendances Info Only	No Data Info Only		No Comments	Will start preparing for possible opening for summer holidays

3. Quarter 1 Achievements

The following achievements are a sample of the projects/work undertaken by this group of services during the quarter 1 in 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. However, under Covid safety procedures, the building re-opened in May and June to host film productions by Netflix and BBC Films.
- 3.1.2 Recruitment has been completed at the Old Town Hall. Operations Lead officer as well as the Arts Administrative Officer post – two key roles in ensuring that the Old Town Hall is ready for the new season of events.
- 3.1.3 The Old Town Hall team has prepared a short programme of outdoor summer events including a children theatre performance in Gadebridge Park and two comedy events managed by the old Town Hall but delivered at the Olde Kings Arms in the Old High Street. Indoor performances will commence in the Autumn.

3.2 Customer Services Unit (CSU)

- 3.2.1 Call Centre Staff continue to work from home and all KPI's met for telephone call response.
- 3.2.2 Covering Reception at the Forum and offering essential face to face pre booked appointments for those unable to transact via another channel.
- 3.2.3 2 members of the team retired, continuing to train newer members of the team to ensure the service is covered.
- 3.2.4 Supported the Electoral Registration team in Elections

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; reusable nappies campaign; refurbished tennis and netball courts in Grovehill; Mountbatten View housing development; LoyalFree app launch; free compost giveaway; elections (May 2021); virtual wellness festival; biodiversity day and free seed giveaway; pride month; National Model Design Code pilot; Armed Forces Day; launched our new Instagram channel; and Dacorum becoming the first silver level carbon literate borough council.
- 3.3.2 Internal communications – design and implementation of internal campaigns and projects including the Staff Update Session in June 2021 (attended by SLT and 200+ staff); Learning at Work Week; Mental Health Awareness Week; New Ways of Working Survey (399 responses); and launched the LGBTQ+ Allies Scheme. Ran 40 internal campaigns (service information campaigns and COVID-specific campaigns and messaging); and issued six IMT information cascades for Managers of People.

3.3.3 Publications and design – content management, design and delivery of 12 issues of Digital Digest, now rebranded as Dacorum Life (11,600+ subscribers), 12 issues of Members News; Members directory to SLT and CLT; and launched the new print version of Dacorum Life, issued to every household in the borough by Royal Mail.

3.3.4 Covid-19 Communications – Ongoing support during the Covid-19 pandemic. This includes dedicated campaigns such as free rapid testing; funding and grant schemes; self-isolation guidance; vaccination programme (various stages); and 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 – April to June 2021

Connections – 9,324 (increase of 242 on Q4 2020/21)

Link clicks – 9,018 (increase of 2,500 on Q4 2020/21)

Messages sent - 387 (increase of 69 on Q4 2020/21)

Dacorum Twitter – April to June 2021

Connections – 8,579 (increase of 49 on Q4 2020/21)

Link clicks – 2,518 (increase of 884 on Q4 2020/21)

Messages sent - 368 (increase of 50 from Q4 2020/21)

Marketing Analytics - Top posts					
Top 5 posts/campaigns by clicks/shares					
Account	Reach	Shares	Likes	Comments	Campaign
Dacorum Facebook (@dacorum)	25934	95	70	88	Reopening of Gadebridge Splash Park
Dacorum Facebook (@dacorum)	6747	23	10	2	Walk-in vaccination clinics
Dacorum Facebook (@dacorum)	2480	4	3	7	Hertfordshire County Council election results
Dacorum Facebook (@dacorum)	7147	6	15	42	We have received planning approval to build new homes in Paradise Fields, Hemel Hempstead
Dacorum Facebook (@dacorum)	6841	21	37	9	#BiodiversityDay next week we'll be running a FREE wildflower seed giveaway

Website analytics – April to June 2021		
Most viewed pages	Page views	Unique page views
	1,225,506 % of Total: 100.00%	869,855 % of Total: (100%)
1. Council Services – Payment Portal	123,861 (10.11%)	54,978 (6.32%)
2. Dacorum Borough Council Home Page	116,984 (9.55%)	93,640 (10.77%)
3. My Bin Collections	97,588 (7.96%)	41,636 (4.79%)
4. Search planning applications	57,680 (4.71%)	43,563 (5.01%)
5. Search Dacorum Borough Council	40,725 (3.32%)	33,720 (3.88%)
6. Payment summary – Payment Portal	37,553 (3.06%)	26,552 (3.05%)
7. When are my bins collected	36,897 (3.01%)	32,119 (3.69%)
8. Complete you shopping – Payment Portal	32,342 (2.64%)	26,088 (3.00%)
9. Transaction complete – Payment Portal	32,264 (2.63%)	29,984 (3.45%)
10. Waste services extra questions	26,473 (2.16%)	8,585 (0.99%)

3.4 Community Safety Partnership and Children Services

- 3.4.1 The number of safeguarding referrals made by the Community Safety Team to Herts Safeguarding Adult Board or Herts Safeguarding Children Board, remained stable this quarter. The number of requests for information from these agencies increased indicating that the volume of safeguarding cases dealt with by statutory agencies has risen likely due to the previous lockdowns. Work is continuing in the team to focus on Domestic Abuse through partnership with the Housing teams with an action plan across the two services to improve our internal and external approach to these cases.
- 3.4.2 There has also been an increase in ASB cases managed by the Community Safety team. These are where the perpetrator is not a DBC Council tenant and focus on areas including noise, parties, cannabis smoking, boundary damage and street activity. In total 55 cases in Q1 were dealt with and a number of enforcement steps taken predominantly through Community Protection Warnings and Notices.
- 3.4.3 The Adventure Playgrounds remained closed due to the pandemic throughout Q1, but a number of other projects and private hire took place throughout this period including Fit, Fed and Read, HAPpy, mud kitchen, youth clubs and toddler and play groups. The bookings for the new 3G pitches continued and almost £9000 of income was received from hire of the sports facilities and playgrounds. It is expected this will at least double for Q2 with the Adventure playgrounds now all open and receiving a number of young people daily.
- 3.4.4 A number of Verge Hardening sites are being considered for completion in 2021/22. The service has experienced pressures due to a staff vacancy and increased demand on highways services from other districts but it is still expected that a number of sites already identified for development will be

delivered this financial year. A review is also taking place of the programme to ensure that it delivers objectives set out in the corporate plan.

3.5 Community Partnerships

Physical activity, Wellbeing, Arts and Culture

- 3.5.1 The Council were again unable to host a large event in Gadebridge park for Armed Forces Day, however there were a series of local events supporting and recognising the armed forces community. This included the official flag raising organised by the mayor's office and 17 local organisations or providers involved in events like producing and displaying banners about the heritage of the armed forces in Dacorum which were created by Dacorum Heritage Trust and shown in Hemel Hempstead, Tring and Berkhamsted.
- 3.5.2 Tring Book festival worked with Dacorum Borough Council to run two webinar events, one with ex RAF John Nichol and one with Michael Morpurgo. The Michael Morpurgo event attracted over 3000 children and 14 Dacorum schools received signed copies of 'Farm Boy' which is his follow up from 'War Horse'.
- 3.5.3 The Build Better Opportunities (BBO) project based at the South Hill Centre held 26 sessions between April and June 2021. Almost 300 people attended at least one session with an average of 37 people attended each session. There are now 22 BBO mentors in Dacorum providing 1-1 support for anyone who is unemployed, under-employed, threatened with redundancy or starting themselves up in self-employment.
- 3.5.4 The second cohort of Colourful Minds took place with 6 residents completing the course and participating in the WEMWBS well-being evaluation. The gross mental health social value of the course to Dacorum was £9432 and feedback from attendees included:

"The art subjects were a great way to express some of my emotions and it's value is tremendous.

"Everybody should have this instead of being offered anti-depressants."

There is currently a waiting list for future courses and the Community Partnerships Team are hoping to deliver another one after the summer holidays.

- 3.5.5 The Virtual Wellness Festival, a week long health and wellbeing event aimed to raise the profile of health and wellbeing services and support organisations in Dacorum, took place in June 2021. 16 local organisations were involved in providing online activities to support Dacorum residents on topics such as Mental Health, physical Activity, Economic Wellbeing, Nutrition and Creative Activity. Videos were viewed 415 times during this week and content will continue to be available on the YouTube channel for the community to access. The total spend on this event was under £2000 and the facebook reach was over 16.5k with some really positive testimonials from individuals including:

"I just want to say, A BIG Thank you for putting on this virtual WELLNESS Festival. I'm so glad that I've found it in time to take part. I for one have really struggled since Covid and even now! I'm always looking for ways to try and help myself. THANK YOU!"

Healthy Hub

- 3.5.6 Referrals for Q1 2021/22 have increased on the previous quarter with residents predominantly approaching for support with Debt, Physical Activity, Mental Health and Housing support.

Healthy Hub April – June 2021

Referrals - 465 (increase of 339 in Q4 2021)

Website – 465 (increase from 408 in Q4 2021)

Facebook reach – 25,296 (decrease from 36,274 in Q4 2021)

- 3.5.7 Since the launch of the Healthy Hub in June 2020, over 1000 people have now been assisted to gain access to health and wellbeing support. While the majority of the services are being accessed online, the first physical drop in sessions were started in May 2021. Residents can now find the Healthy Hub at the South Hill Centre and plans are in place to identify other locations around Dacorum with links made with other community activities where residents may benefit from accessing the Healthy Hub.
- 3.5.8 A monthly newsletter has continued to provide providing a roundup of local health and wellbeing updates and national Public Health England messages on COVID-19. The last edition provided details of projects with Herts Mind Network, Citizens Advice and the South Hill Centre and increased to 100 subscribers. These projects have had a further increase in uptake in Q4 with the largest change from requests for support with accessing physical activities. It is anticipated that demand and engagement will continue to increase as the Healthy Hub begins to open up physically.

Community Grants

- 3.5.9 The Spring round of Community grants has been completed with 24 voluntary or community organisations successful in getting funding from DBC to deliver local projects. In total £34,500 was allocated. This was split between 13 large grants of up to £5000 and 11 small grants of up to £500.
- 3.5.10 To be successful each bid must demonstrate how their community, voluntary, arts or sport project would benefit the residents of Dacorum. They must also work in partnership with other groups and meet one of the council's priorities. Additionally the projects must support at least two of the key outcomes from the five ways to wellbeing. The full criteria and application forms can be found on our website: <http://www.dacorum.gov.uk/home/community-living/voluntary-organisations-social-enterprises/grants>
- 3.5.11 Some examples of successful projects include:
- Health and fitness programme for survivors of domestic abuse
 - Creation of seating and planting areas at a recreation ground for older residents
 - Dance projects for vulnerable and older residents of Dacorum
 - Online support for children with a parent in the armed forces
 - Equipment, kit or uniforms for small local sports clubs
 - Funding for an art exhibition or workshop for local artists
 - Digital support and equipment to help patients, bring community groups together, boost digital literacy in the BAME community and provide support for bereavement

3.5.12 There was a wide geographical area represented by the bids with projects to be delivered in Tring, Berkhamsted, Gaddesden Row, Northchurch, Bovingdon and a number of Hemel Hempstead wards as well as some district wide schemes to ensure a good representation of the community can benefit from these projects.



Agenda Item 8

Report for:	Housing & Communities Overview & Scrutiny AGENDA
Date of meeting:	01 September 2021
PART:	1
If Part II, reason:	

Title of report:	2019/20 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:	<ol style="list-style-type: none"> 1. To update the Committee on the Performance of the Housing Service - Quarter 1 2020/21. 2. To inform the Committee on the progress of the 2020/21 Housing Service Plan and Operational Risk Register
Recommendations	That the Committee note the Performance Report, Service Plan and Operational Risk Register
Corporate objectives:	Affordable Housing – the provision of good quality affordable homes, by investing in existing stock and developing new.
Implications:	<u>Financial</u> All areas of the service are subject to Monthly Budget Monitoring Meetings with the HRA Financial Accountant. Budget Reporting is quarterly to Housing and Communities Overview and Scrutiny Committee.
'Value For Money Implications'	<u>Value for Money</u> The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)
Risk Implications	Housing Operational Risk Register details the risks associated with the management of the housing service.
Equalities Implications	Community Impact Assessments are developed whenever there is a requirement to change or create a new policy or procedure or significant change to service delivery.
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Mark Gaynor – Corporate Director, Housing and Regeneration

	Jason Grace – Group Manager Property and Place Natasha Beresford – Group Manager Strategic Housing Oli 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:	TLC – Tenants & Leaseholder Committee SIE – Strategy, Improvement and Engagement Team CMT – Corporate Management Team TAM – Total Asset Management IT – Introductory tenancy UC – Universal Credit CA – Citizens Advice DWP – Department for Work and Pensions CPN – Community Protection Notice HRA – Housing Revenue Account TAM – Total Asset Management ASB – Anti-Social Behaviour HMO – Houses in Multiple Occupation

- 1.0.1 This report details the performance of the Housing Service during the first quarter of 2021/22, 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 regularly 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. Following the new corporate approach to service planning for 2021/22, the Housing Service have carried forward the previous service plan objectives and are working closely across the service to develop a new 3 year plan to commence from 2022/23. 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 As we move into the first quarter of 2021/22 the service has embraced the changing Covid guidance and transition to stepping down of restrictions, which has enabled the start of return to business as usual activity and commencement of recovery from the pandemic.
- 1.0.4 Homeless presentations remained high and as a direct result this increased the number of households requiring support from the welfare support officers. The table below gives an indication of demand on the service for the last 12 months in comparison with the previous year. The pandemic has seen a significant impact on the homeless and welfare support service, with further impact still expected as a direct result of the pandemic, there is not likely to be an immediate reduction in demand.

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Year	Approaches	Yearly % comparisons	Temporary accommodation placements	Yearly % comparisons
April 2019 to March 2020	1806	53.7% increase	208	135% increase

1.0.5 The implementation of the Domestic Abuse (DA) Act in April 2021 and the amended homeless eligibility criteria linked to this in July 2021 has also seen an increase in presentations to the council as a result of DA, a focussed action plan has been developed and is being co-ordinated pan council by the Group Manager, Strategic Housing. 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 – Q1 2021/22

2.0.1 Appendix A shows performance against the ‘Service Critical’ performance indicators for the first Quarter of 2021/22.

2.0.2 **Performance Highlights:** The Private Rented Sector (PRS) team continue to work closely with the homeless prevention team and in quarter 1 have increased the number of licensed Houses of Multiple Occupation (HMOs) in the borough and also identified several unauthorised HMO’s for which potential legal action is being considered. In addition the number of households whose homelessness has been prevented has increased, which has led to a reduction in placements into temporary accommodation during the period.

2.0.3 The PRS team have returned fully to business as usual with physical inspections being undertaken. HMO’s licensed has increased from 103 at the end of quarter 4 this year to 104 with 29 new applications pending processing.

2.0.4 There has been an increase in time to let adapted properties to 151 days in the last period. This is due to limited supply chain availability which is being monitored by all key stake holders, compelled with DBC resource availability which has now been addressed.

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 addition the team are gearing up to receive their tenth Syrian refugee household to resettle and two households via the Afghan Locally Employed settlement scheme.

2.0.6 99.43% 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 1.

2.0.7 The gas servicing compliance, although amber, remained high at 99.96% 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 in the borough has been reduced to 3 following focussed intervention and collaborative working with the Community Safety Partnership. The Strategic Housing Service has been successful in securing funding via Ministry for Housing

Communities and Local Government to employ an Ex Offender Housing Navigator in partnership with Hertfordshire County Council and Emerging Futures.

- 2.1.0 The number of cases where the team have been able to prevent homelessness has increased in the last quarter to 43 with successful joint work across Homeless Prevention and Private Sector Housing teams to consider all options to ensure that, where possible, people are supported to remain in accommodation or alternative private sector accommodation is obtained.
- 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 reduced since previous quarter to 92%. The reasons for this are due to the pandemic and current labour shortfalls within the construction industry and which is further compounded by shortages of building materials across the Country. This is being managed and monitored with DBC's partners and supply chain.
- 3.0.2 There are still challenges with the re-letting of sheltered accommodation, which has improved but still at 49.09% being let in target, it is hoped a series of open days will increase take up of accommodation and further consideration as to the future of less in demand schemes, will be considered via the sheltered housing review.
- 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 improved during this period. The service is currently in the process of recruiting to a dedicated Complaints Officer post, which is hoped will further improve this performance.

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 that are less desirable and require further consideration as to next steps. A report will be presented to the Housing Senior Management Team in October, before further discussion with regards to potential options with Senior Leadership Team and Portfolio Holder Chief Officer Group. In addition the Housing Allocations Policy review is in its final stages and will be presented to Housing Overview & Scrutiny Committee and Cabinet in October, with proposals to revise the capital income thresholds for sheltered housing applicants.
- 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 Jun-2021


Indicator Name	Results Jun-2021	Last Months Results Mar-21	Last Years Results Jun-20	RAG	Comments	Actions
Affordable Housing - Achieve good social housing						
PP12 - Percentage of non-urgent repairs completed within target	92% Target: 98%	95.5% Target: 98%	98.93% Target: 98%	3 1 0	Approver Comments: Osborne has identified resourcing issues as the main reason why this KPI is failing. The partnership will focus on this area of the service and make progress, which is evidently needed	No Info
PP13b - Percentage of responsive repairs completed right first time	81% Target: 78%	81.7% Target: 78%	88% Target: 78%	0 0 4	No Comments	No Info
PP15 - Percentage of tenants satisfied with the service planned and responsive works	98% Target: 90%	96.4% Target: 90%	98% Target: 90%	0 0 4	No Comments	No Info
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	99.64% Target: 99%	99.07% Target: 99%	97.91% Target: 99%	0 1 3	Updater Comments: This figure is an improvement on Q4 2020/21 and also when comparing to Q1 last year. Another great result for the team particularly considering the impact of the pandemic.	No Info
SH03a - Average time (working days) to re-let general needs properties	32 Days 1403 / 53 Target: 30 Days	28 Days 2402 / 61 Target: 30 Days	50 Days 2450 / 48 Target: 30 Days	2 1 1	Updater Comments: Overall, the quarter has been a lot more positive than the previous ones. KPIs have been in target and work processes have been reviewed to achieve this. Approver Comments: Ongoing efforts to ensure continued improvement in performance.	Implementation and monitoring of partnership charter
SH03b - Average time (working days) to re-let adapted properties	151, Days 452 / 3 Target: 151, Days	98, Days 585 / 6 Target: 151, Days	128, Days 128 / 1 Target: 151, Days	1 0 3	Updater Comments: More A&A properties need to be identified for applicants. This has been raised across housing. Once the new surveyor starts in A&A, more properties can be identified and will help with the contractors to make sure the work is completed in a timely manner.	No Info

Indicator Name	Results Jun-2021	Last Months Results Mar-21	Last Years Results Jun-20	RAG	Comments	Actions
SH03c - Average time (working days) to re-let sheltered properties	69 Days 3815 / 55 Target: 43 Days	67 Days 2751 / 41 Target: 43 Days	93 Days 279 / 3 Target: 43 Days	4 0 0	Updater Comments: Further work is to be completed by SH and P&P to make schemes more appealing to applicants. A lot of work has commenced from the Housing Needs team to attract more interest. While this was good at a one off stage, long term resource into this would be beneficial. No Comments	Sheltered housing review. Partnership charter. Launch of sheltered open days in the summer.
SH04a - % of general needs properties let in target	28.3% 15 / 53 Target: 70%	32.79% 20 / 61 Target: 70%	16.67% 8 / 48 Target: 70%	4 0 0	Approver Comments: Reduction in successful outturn performance, performance challenge to be addressed in line with new partnership charter with Osborne	No Info
SH04b - % of adapted properties let in target	33.33% 1 / 3 Target: 70%	66.67% 4 / 6 Target: 70%	100% 1 / 1 Target: 70%	2 1 1	Approver Comments: Performance impacted during this period due to delays in timeline for A&A work strands and lack of surveyor resource, due to pending start date for new Officer.	No Info
SH04c - % of sheltered properties let in target	49.09% 27 / 55 Target: 70%	31.71% 13 / 41 Target: 70%	33.33% 1 / 3 Target: 70%	4 0 0	Updater Comments: Further work is to be completed by SH and P&P to make schemes more appealing to applicants. A lot of work has commenced from the Housing Needs team to attract more interest. While this was good at a one off stage, long term resource into this would be beneficial. No Comments	Sheltered Housing review Sheltered housing open days to increase take up. Housing Service review and consideration of flexibility
SH36 - Number of illegal evictions prevented	1 People Info Only	4 People Info Only	2 People Info Only		Updater Comments: 1 illegal eviction case has been prevented this quarter directly through the team. We continue to work together with Homeless Prevention on cases across the borough as well when preventing tenants being illegally evicted and/or harassed	No Info
TL55 - % of tenants paying for their house or garage rent by Direct debit	54.9% Info Only	57% Info Only	54% Info Only		No Comments	No Info
PP13a - Percentage of responsive repairs completed within target	92.74% 1664 / 1794.33 Target: 97%	95.87% 1749.67 / 1825 Target: 97%	98.81% 832.33 / 842.33 Target: 97%	0 4 0	Approver Comments: Resource issues have played a part in this indicator underperforming. The partnership are working close to ensure this improves in Q2 and beyond.	No Info

Indicator Name	Results Jun-2021	Last Months Results Mar-21	Last Years Results Jun-20	RAG	Comments	Actions
SH07a - Number of new housing advice cases received	843 Cases Info Only	817 Cases Info Only	667 Cases Info Only		Updater Comments: New approaches this quarter very high compared to the same time last year at 667. Still seeing the effects of Covid with high numbers approaching due to end of Assured Shorthold tenancies and affordability issues.	No Info
PP04 - Percentage of properties passing QA checks Repairs and voids	98.97% Target: 98%	98.33% Target: 98%	99.83% Target: 98%	0 0 4	No Comments	No Info
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	100% 3 / 3 Target: 70%	80% 8 / 10 Target: 70%	80% 4 / 5 Target: 70%	0 0 4	Updater Comments: TS Intervention continues to demonstrate it's value in supporting tenants to address issues with their tenancy.	No Info
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	99.96% Target: 100%	99.99% Target: 100%	99.84% Target: 100%	0 4 0	Approver Comments: As tenants have returned to work we have seen a slight drop in performance, but we have robust procedures in place that should see an imminent improvement with this indicator	No Info
SH206 - Total household on waiting list broken down by 1,2 ,3 and 3+ bedrooms	8466 Applications Info Only	8243 Applications Info Only	7485 Applications Info Only		Updater Comments: Total number of active and suspended applicants is 8466. 1 bed- 5476 2 bed- 1842 3 bed- 871 4 bed- 199 5 bed- 42 6 Bed- 10	No Info
PP10 - Percentage of emergency repairs completed within 4 hours	99.43% 116.67 / 117.33 Target: 99%	100% 107.67 / 107.67 Target: 99%	99.47% 126 / 126.67 Target: 99%	0 0 4	No Comments	No Info

Affordable Housing - Design and enable a more varied housing offer

Indicator Name	Results Jun-2021	Last Months Results Mar-21	Last Years Results Jun-20	RAG	Comments	Actions
SH37 - Number of rough sleeper cases relieved	58 People Info Only	32 People Info Only	28 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 have been relieved into private sector properties and others to the Elms. Some have been housed into social housing through Part 6. Excellent partnership working with outreach and Community Safety team to achieve this.	Tap & Give scheme to be introduced.
SH38 - Number of main duty applications	32 Applications Info Only	46 Applications Info Only	67 Applications Info Only		Updater Comments: Number of main duty applications have reduced which suggests that there is more successful relief and prevention cases than before. Approver Comments: Positive reduction in main duty applications through successful prevention.	No Info
SH39 - Total number of successful prevention	43 People Info Only	33 People Info Only	23 People Info Only		Updater Comments: Successful prevention has almost doubled which explains why main duty applications have gone down. Excellent work by the team. Approver Comments: Increase in prevention, which has significantly reduced overall numbers in temporary accommodation and impacted on income collection.	No Info
SH40 - Total number of successful relief	37 People Info Only	23 People Info Only	54 People Info Only		Approver Comments: Increase in successful relief in the period through move on and access to PRS.	No Info
SH35 - HMO licence applications received	7 Dwellings Info Only	3 Dwellings Info Only	5 Dwellings Info Only		No Comments	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)	199 People Info Only	839 People Info Only	48 People Info Only		No Comments	No Info
Dacorum Delivers - Performance excellence						
TL13a - Percentage of Community Alarm calls answered within 1 min	93.02% Target: 97.5%	93.67% Target: 97.5%	97.93% Target: 97.5%	0 4 0	Updater Comments: Monitor	Monitor
Dacorum Delivers - Reputation and profile delivery						

Indicator Name	Results Jun-2021	Last Months Results Mar-21	Last Years Results Jun-20	RAG	Comments	Actions
HL05a - Stage 1 Complaints responded to within target for Housing	88.73% 63 / 71 Target: 85%	82.61% 19 / 23 Target: 85%	76.47% 13 / 17 Target: 85%	 1 1 1	No Comments	No Info
Safe and Clean Environment - Maintain a clean and safe environment						
SH34 - Total number of Houses in Multiple Occupation (HMO's) with a license	103 Dwellings Info Only	103 Dwellings Info Only	92 Dwellings Info Only		No Comments	No Info
TL15 - Satisfaction with the outcome of Tenancy Enforcement investigation	70% 70 / 100 Target: 75%	100% 100 / 100 Target: 75%	100% 50 / 50 Target: 75%		No Comments	Continue to monitor the response rate.

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>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>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>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>Need to assess impact on residents in those schemes and any need for temporary or permanent decants.</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>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>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>
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	<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>Trial suitable Off Site & Modern Methods of</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>

	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

					<p>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.</p>
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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
Ongoing training for	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Team Leader 	<ul style="list-style-type: none"> Training budget 	<ul style="list-style-type: none"> Staff 	<ul style="list-style-type: none"> A new training matrix

<p>all staff within the service to maintain a good level of knowledge and understanding of the responsibilities in respect of H&S</p>		<p>Compliance</p>	<p>allocated</p>	<p>understanding of their role and the management of risks in relation to the housing service</p>	<p>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</p>
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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 	<ul style="list-style-type: none"> June 2020 	<ul style="list-style-type: none"> Team Leader 	<ul style="list-style-type: none"> Included in 	<ul style="list-style-type: none"> Assessment of 	<ul style="list-style-type: none"> Completed in September

Empty Homes Lead to scope and deliver project		PRS	budget – 1 year fixed term post	empty homes and the potential for use as affordable housing in the PRS	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 	<ul style="list-style-type: none"> • Sept 2020 	<ul style="list-style-type: none"> • SIE Team 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Increased clarity on 	<ul style="list-style-type: none"> • Ongoing review and

relevant and sufficiently customer focused		Leader		customer satisfaction to support review and improvements to service delivery.	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 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Tenancy Team 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Ability to identify appropriate 	<ul style="list-style-type: none"> Due to the limitations on the ability to run

tenants on Tenancy Agreement		Leader		amendments to the tenancy agreement	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.
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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 Needs Lead Officer 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> More robust management of risk and assessment of applicants needs 	<ul style="list-style-type: none"> Elements of this project have been halted due to covid restrictions (e.g. pre tenancy inspections). 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 charging structure for administration of the advertising and choice based lettings functions 	<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 RP's advertisement and allocations, providing greater efficiency and improved 	<ul style="list-style-type: none"> Written notifications issued to RPs April 2021 following meetings in Q4 to notify of intention to introduce charging. Charges have been calculated with GM and the finance team, submitted as income

				customer service	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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Strategy completed, approved at Cabinet and launched in Q2. Communications plan developed and provided to Corporate

<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"> • 	<p>sleeping</p> <ul style="list-style-type: none"> • Reduced demand for temporary accommodation and social housing 	<p>Communications.</p> <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 complex needs customers 	<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.

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 remobilisation and impact on any performance targets	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Group Manager Property and Place & Team Leader contracts 	<ul style="list-style-type: none"> Impact of COVID relief will need to be factored into the in-year budget 	<ul style="list-style-type: none"> Agreed objectives and weighting of the Key Strategic Indicators 	<ul style="list-style-type: none"> Liaison with Osborne's and the Unions has been ongoing to ensure work can be delivered safely and in line with the restriction sin place during Q4.

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 business plan budgets 	<ul style="list-style-type: none"> Improved data capture and alignment of programmed work 	<ul style="list-style-type: none"> Heath Check of Asset Pro database completed in Q3 and identified some gaps 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 	<ul style="list-style-type: none"> Improved detail of cost build up and allocation of 	<ul style="list-style-type: none"> Section 20 audit information reviewed and Q4 billing assessed in line

			bad debt provision could be impacted if process not adhered to	service charges	with the pricing mechanism.
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Service Objectives: Review the structure of the Cleaning Service to improve the delivery model and provide additional resilience					
Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	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 the development programme. 	<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 necessary provision for cleaning can be addressed. 	<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 will be reconciled at year end.

Group 3 – Tenants & Leaseholders
Group Manager: Layna Warden

Service Objectives: Proactive Housing Management
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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 checks committing to visit every tenant at least once every 5 years 	<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 longer term reduction in void costs 	<ul style="list-style-type: none"> All tenants will be aware of the aims and purposes of the visits and first 1000 completed 	<ul style="list-style-type: none"> Delayed until April 2021 due to Covid restrictions
<ul style="list-style-type: none"> Review Enforcement and ASB 	<ul style="list-style-type: none"> February 2021 	<ul style="list-style-type: none"> Group Manager and Team Leader Tenancy 	<ul style="list-style-type: none"> Additional post funded by previous 	<ul style="list-style-type: none"> Early intervention for ASB cases 	<ul style="list-style-type: none"> Review completed. Actions identified from spotlight review and new

service		and Leasehold	recharge to ASB team	preventing escalation and providing reassurance for tenants	Lead has been recruited and starts in March when final actions will be completed
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Service Objectives:

Orchard Health Check to determine best use of the system to be integrate across all variety of teams

Key Actions	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?	Quarter 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 from Inform to help understand and shape services 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Tenancy Sustainment Team Leader and Supported Housing Team Leader 	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> We will have better information about the services we provide and the needs of our tenants 	<ul style="list-style-type: none"> Completed. Report provided to HSMT highlighting the information obtained about Supported Housing and Sustainment Team
<ul style="list-style-type: none"> Investigate integration between Orchard, InForm and Civica linking 	<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 	<ul style="list-style-type: none"> Integration between Civica and Orchard in progress.

with New Normal				CRM for Housing services	
<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:

- 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 support for under 25s 	<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 especially for those younger tenants or care leavers reducing eviction costs and rent arrears 	<ul style="list-style-type: none"> Completed. Officer in post and starting to already provide extra support to this age group
<ul style="list-style-type: none"> Implement effective performance management 	<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

for income collection					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 Housing Service 	<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 neighbouring providers 	<ul style="list-style-type: none"> Initial work completed and identified increase to charge would be required. Due to changes to service from Covid any increase will be delayed until April 2022.

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	Impact on MTFS	What will be different once	Quarter Update

		Delivery		this is done?	
<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 known 	<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 be 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 	<ul style="list-style-type: none"> August 2020 	<ul style="list-style-type: none"> Group Manager 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Completed

appropriate manufacturers for use on the sites identified for the use of OSM		Development			
<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 	<ul style="list-style-type: none"> September 2020 	<ul style="list-style-type: none"> Group Managers Development & 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	Ongoing with additional information on the need

requirements for compliance and design implications		Property and Place			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 Handbook, incorporating changes to reflect the Building Safety Bill and other statutory changes 	<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.

Service Improvement Plan

Action	Expected Improvement(s)	Planned Start	Lead
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Action	Expected Improvement(s)	Planned Start Date	Lead
Review, update and consolidate policies and procedures			
to engage with tenants using digital, Identify all Policies that are currently used by the Housing Service and review impact of digital and 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
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	Penny, Projects and Engagement Group Managers Lead Officer
Data & Evidence			
content to make sure it is up to date and relevant and develop further opportunities for self-serve (garages and rents)	improved options for self-serve		Improvement and Engagement Team Leader/ Policy, Projects and Engagement Lead Officer

<p>Data cleansing of Orchard and collation of stock information to ensure the service is maximising data held:</p> <ul style="list-style-type: none"> • Building up profiling information on both stock and tenants • It is compliant with new GDPR regulations 	<p>Improve management information on the use of the stock and the impact of flexible tenancies and the roll out of Universal Credit</p>	<p>July 2020</p>	<p>Group Manager Tenants and Leaseholders and Group Manager Property and Place</p>
<p>Sheltered accommodation Prioritise recommendations from the review and determine viability of interventions</p>	<p>Develop medium to long-term strategy for the sheltered accommodation and the changing needs of the over 0's demographic</p>	<p>July 2020</p>	<p>Team Leader Supported Housing</p>
<p>Garages stock survey and investment strategy to be completed in conjunction with finance and estates teams</p> <p>Assess the optimum number of garages the Council should retain for revenue income.</p>	<p>Investment will be targeted and decommissioning sites for alternative use or disposal</p>	<p>August 2020</p>	<p>Garage Officer</p>
<p>Benchmarking and information returns e.g. Housemark LAHS, P1E including Coronavirus impact monitoring through Housemark</p>	<p>Compare our performance against peers and identify opportunities for service improvement</p>	<p>April 2020</p>	<p>Quality, Insight and Improvement Officer</p>

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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:	Corporate Priority:	Risk Owner:	Portfolio Holder:	Tolerance:	
Financial	Affordable Housing	Natasha Beresford	Margaret Patricia Griffiths	Treating	
Inherent Probability	Inherent Impact	Inherent Risk Score	Residual Probability	Residual Impact	Residual Risk Score
3 Likely	4 Severe	12 Red	2 Unlikely	4 Severe	8 Amber
Consequences		Current Controls		Assurance	
<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)

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%

HRA Summary

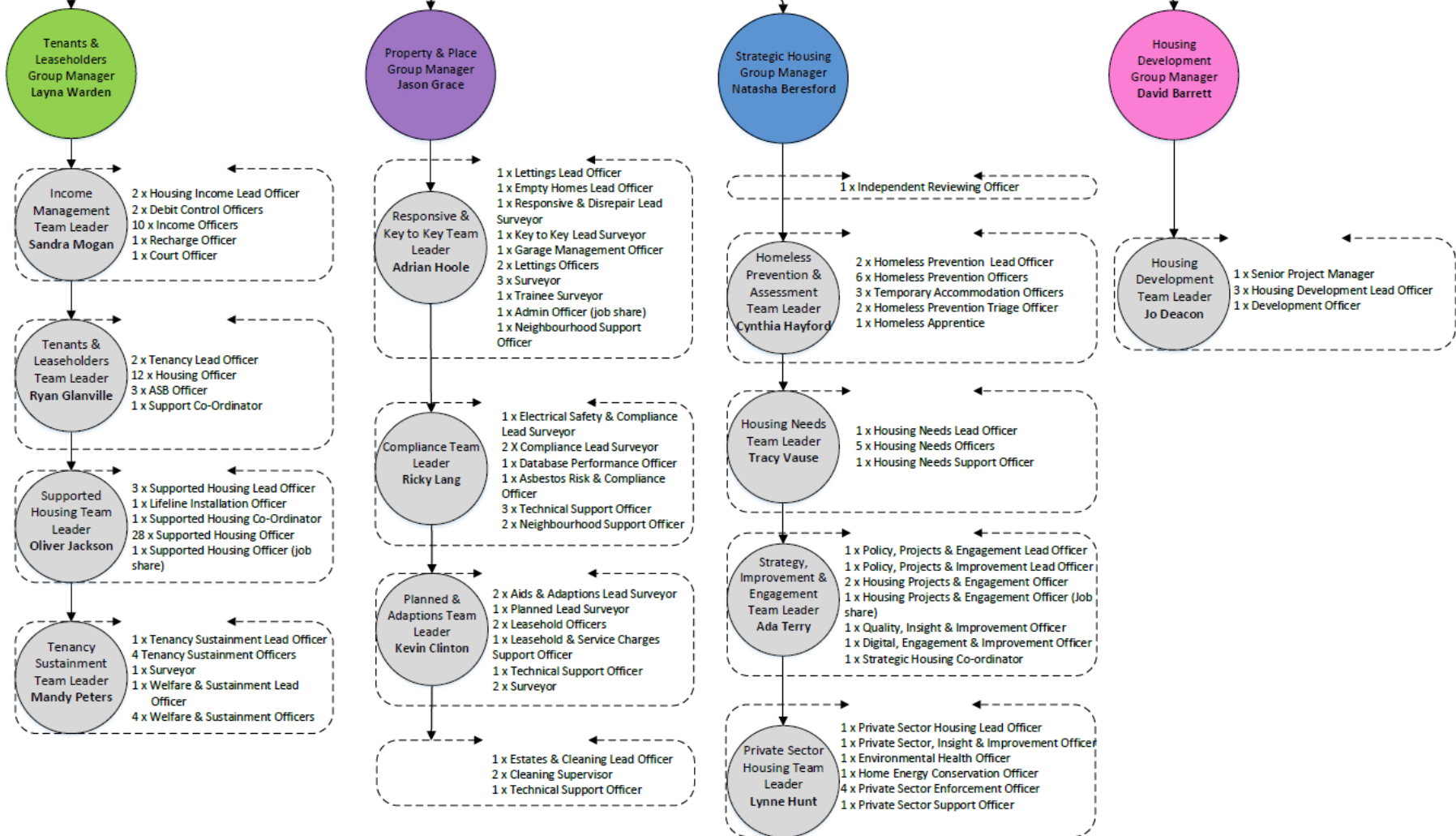
HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2019/20 & 2020/21			
	Original 2019/20	Growth / (Savings)	Estimate 2020/21
£000			
Income			
Dwelling Rents	(52,536)	(1,899)	(54,435)
Non-Dwelling Rents	(102)	0	(102)
Tenant Service Charges	(1,626)	109	(1,517)
Leaseholder Charges	(487)	(106)	(593)
Interest and Investment 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	
<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>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>
<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>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>
<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>All single points of failure have been addressed through realignment and reviewing responsibilities.</p>
<p>Leadership</p> <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>

Housing and Community OSC

Actions arising

Date of meeting	Action point	Responsible for action	Date action completed	Update on action point
<p>16/06/21 <u>HC/026/21</u></p> <p>&</p> <p>21/07/21 <u>HC/039/21</u></p>	<p>Councillor Pringle wished to make a point of order regarding a comment made by Councillor Durrant. The Chair wanted to obtain some advice as there was not a Legal representative at the meeting. The Chair was advised that the matter needs to be referred to Member Support. The Chair will report back to Councillor Pringle.</p> <p><u>Action:</u> The Chair to report back to Councillor Pringle regarding the advice obtained in relation to the comment</p>	<p>Councillor Imarni</p>		

	made by Councillor Durrant.			
<p>16/06/21 <u>HC/028/21</u></p> <p>&</p> <p>21/07/21 <u>HC/039/21</u></p>	<p>Councillor Pringle asked whilst the issue of the children's playground was referred to Clean Safe and Green could the severity of the flooding at Canal Fields also be reported.</p> <p>M. Rawdon asked if Councillor Pringle could provide the photographs she had received regarding the flooding.</p> <p><u>Action:</u> Councillor Pringle to provide photographs of flooding at Canal Fields.</p>	Councillor Pringle		

Agenda Item 10

Housing and Community OSC: Work Programme 2021/22

Meeting Date	Report Deadline	Items	Contact Details	Background information
Wed 1 Sept 21	Monday 23 Aug 21	Action Points (from previous meeting)		
		Budget Monitoring Q1 report	Group Manager (Financial Services) Fiona.jump@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q1 People & Communities Performance report	Group Manager – Communities Layna.warden@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q1 Housing Performance Report	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
Wed 13 Oct 21	Monday 4 Oct 21	Action Points (from previous meeting)		
		Housing Allocations Policy	Group Manager – Strategic Housing Natasha.beresford@dacorum.gov.uk	
		Garages Project Presentation	Corporate Director, Finance & Operations James.deane@dacorum.gov.uk	
		Physical Activity & Sports Action Plan	Group Manager – Communities Layna.warden@dacorum.gov.uk	

Wed 10 Nov 21	Monday 1 Nov 21	Action Points (from previous meeting)		
		Budget Monitoring Q2 report	Group Manager (Financial Services) Fiona.jump@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q2 People & Communities Performance report	Group Manager – Communities Layna.warden@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q2 Housing Performance Report	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
Wed 1 Dec 2021	Monday 22 Nov 2021	Action Points (from previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>	Corporate Director, Finance & Operations James.deane@dacorum.gov.uk	
Wed 12 Jan 2022	Monday 3 Jan 2022			
		Action Points (from previous meeting)		
Tues 2 Feb 2022	Monday 24 Jan	Action Points (from previous meeting)		

	2022			
		Joint Budget <i>Ideally no further items to be added</i>	Corporate Director, Finance & Operations James.deane@dacorum.gov.uk	
Wed 2 March 2022	Monday 21 Feb 2022	Action Points (from previous meeting)		
		Budget Monitoring Q3 report	Group Manager (Financial Services) Fiona.jump@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q3 People & Communities Performance report	Group Manager – Communities Layna.warden@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q3 Housing Performance Report	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>