



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 7 September 2022 at 7.30 pm

Conference Room 2 - The Forum

The Councillors listed below are requested to attend the above meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Membership

Councillor Harden	Councillor Oguchi
Councillor Adeleke (Vice-Chairman)	Councillor Hollinghurst
Councillor Imarni (Chairman)	Councillor Barry
Councillor Su Mahmood	Councillor Ransley
Councillor Pringle	Councillor Dhyani
Councillor Durrant	Councillor C Wyatt-Lowe
Councillor Johnson	

For further information, please contact Corporate and Democratic Support

AGENDA

1. MINUTES (Pages 3 - 13)

To confirm the minutes from the previous meeting

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence

3. DECLARATIONS OF INTEREST

To receive any declarations of interest

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

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

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

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

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

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

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

4. PUBLIC PARTICIPATION

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

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

6. Q1 BUDGET MONITORING REPORT (Pages 14 - 22)

7. Q1 PERFORMANCE REPORT - HOUSING (Pages 23 - 50)

8. Q1 PERFORMANCE REPORT - PEOPLE & COMMUNITIES

Report to follow

9. HOUSING TRANSFORMATION AND IMPROVEMENT PROGRAMME BUSINESS CASE MANDATE (Pages 51 - 54)

Dacorum Borough Council

Housing and Communities Overview and Scrutiny Committee

WEDNESDAY 15 JUNE 2022

Councillors

Cllr Imarni (CHAIR)
Cllr Adeleke (VICE CHAIR)
Cllr Harden
Cllr Mahmood
Cllr Pringle

Cllr Johnson
Cllr Hollinghurst
Cllr Barry
Cllr Ransley
Cllr Dhyani
Cllr C Wyatt-Lowe

Portfolio Holders

Cllr Griffiths
Cllr Banks

Officers

Allison Westray-Chapman (EW)
Karen Proudfoot (KP)
Robin Barton (RB)
Jody Nason (JN)

Fiona Jump
Jon Maxwell
Mark Brookes
Natasha Beresford
James Doe
Claire Hamilton
Aiden Wilkie
Sara Railson

APOLOGIES:

Cllr S Mahmood
Cllr Durrant

Meeting start: 19:30

HC/021/22 MINUTES OF THE LAST MEETING

The minutes from the last meeting were approved and signed by the Chair.

HC/022/22 APOLOGIES FOR ABSENCE

Apologies were noted from Cllr Suqlain Mahmood and Cllr Durrant. Cllr Sobaan Mahmood substituted for Cllr Suqlain Mahmood.

HC/023/22 DECLARATIONS OF INTEREST

Cllr Imarni declared that the company she worked for held a contract with Osborne.

HC/024/22 PUBLIC PARTICIPATION

Two members of the public were in attendance.

HC/025/22 DISCUSSION OF ANY MATTER REFERED TO THE COMMITTEE IN RELATION TO CALL-IN

No matters had been referred.

HC/026/22 PROVISIONAL FINANCIAL OUTTURN 2021/22

The report was summarised by F Jump and Committee was advised it was provisional in nature as it was subject to finalisation of reserve movements, and also was subject to completion of the council's audit by the external auditor Grant Thornton.

A surplus of around £0.6 million was recorded, including a drawdown from the economic recovery reserve established to help the council mitigate the financial impact of the pandemic.

A proposal would be taken to the Cabinet to in turn recommend to the council in July that the surplus be reallocated to an inflationary pressures reserve, to help the council to face any unforeseen financial pressures stemming from the increasing cost of living.

The Housing and Community General Fund budgets were reporting a pressure of £0.2 million, primarily driven primarily by a shortfall against income targets within the Temporary Accommodation Service.

The housing revenue position was a balanced outturn, with various pressures outlined in the report.

Housing and Community General Fund capital had reported a further slippage in the year of £1.9 million, driven by payments to registered providers, and new accommodation construction projects.

There was also a pressure of £0.4 million against the General Fund Housing and Community Capital budgets, around £100k of which was not a true pressure and in fact stemmed from external funding.

Further slippage £0.6 million was reported on the HRA programme.

There was a small underspend of around £0.1 million, representing a small percentage of the overall capital programme budget.

The report was noted, and the floor was opened to questions.

Cllr Adeleke asked for a breakdown of the inflationary pressures outlined in the report. In response, it was explained by F Jump that the proposal was to use the surplus from the previous financial year as a contingency fund for any inflationary pressures arising in the next financial year, though as this was a contingency measure, it was not possible to outline the exact pressures at this point in time.

Cllr Adeleke then asked, in relation to the aforementioned underspend of £0.1 million, whether all obligations with respect of this budget had been met fully and in a timely manner. F Jump confirmed that this was the case, and that the underspend may be due to project expenses coming in under budget, though council officers may be able to provide further detail on this.

HC/027/22 Q4 – PERFORMANCE REPORT – HOUSING

The report was summarised by N Beresford, and some key areas were highlighted in relation to positive performance across the service, particularly in terms of income collection related to HRA stock, as well as 100% gas and safety compliance in relation to HRA-maintained assets. Additional support continued to be provided to the most vulnerable households, particularly in relation to refugees.

Poor performance had been seen in key-to-key times and non-urgent repairs, though extensive action plans were in place to remedy this. Several council officials were present to answer any more detailed questions. The floor was then opened for any questions or comments.

Cllr Johnson referred to the average of a 72-hour delay reported in compiling property information, particularly in terms of what type of information this referred

to. It was explained that this related to property inspection, including key property attributes, in order for the property to be relet. The delay was ascribed to a range of factors, and it was reiterated that an action plan was in place to work across multiple areas of service to remedy the multiple funding and practical factors contributing to this.

In response to a query from Cllr Adeleke, it was explained that the number of ASB cases tended to be consistent, though there was some seasonal variance particularly in the summer.

In response to a further query from Cllr Adeleke, it was highlighted that 180 homeless households in temporary accommodation undergoing statutory assessment in relation to the existing homelessness legislation. A dedicated officer also worked to coordinate the Watermill Hotel, which was currently accommodating just over 100 households awaiting resettlements through the Afghan resettlement process. 110 accommodation checks had also been carried out in relation to the Ukraine resettlement scheme, and requests for around 10 accommodation checks per week were being received, though this number was starting to fall. 7 homeless approached had been received from Ukraine households whose sponsor placements had broken down since arriving in the UK, and the council was supporting households in initial asylum accommodation, with support provided to around 205 households in 2 hotel sites, in addition to 10 Syrian refugee households resettled to date.

Cllr Adeleke asked whether feedback from refugees having been settled indicated whether or not those individuals were happy to have been resettled in the Borough. It was reported that feedback had generally been positive despite the difficulties faced. Excellent wrap-around support was in place in terms of education, healthcare and other services to aid the resettlement process.

Cllr Imarni highlighted the significant number of negative indicators in relation to waiting times across Housing and Communities services, particularly in relation to non-urgent repairs, and levels of satisfaction with those repairs. It was explained that this biggest impact to repairs was due to supply-chain challenges owing to Brexit and the pandemic. There was consequently a backlog of repairs that were not able to be carried out during the pandemic, which were still being worked though, and it was hoped that in time the indicators would improve as this was done. Quality versus quantity was also a consideration in terms of selecting subcontractors. In all, however, Cllr Imarni was assured that action was being taken to remedy the situation.

On a further query, there were some challenges in terms of internal communication between DBC and Osborne, particularly due to the volume of repair requests and ongoing works being processed. Issues had also been seen previously with materials such as plaster, though this was also improving. Repairs were also being batched to aid efficiency and speed. Going forward, a

focus would also be placed on improving communication toward residents. An improved triage process was also being rolled out to increase operational efficiency.

Cllr Harden asked about the reluctance of private landlords to take on residents in receipt of housing benefits, and whether anything could be done to remedy this. It was explained that this continued to be an ongoing challenge, and work remained ongoing to challenge these discriminatory practices. Some success had been seen in terms of support provided to individuals approaching the council in relation to this. The focus would also be placed on educating landlords. In future, it was anticipated that asylum dispersal may further exacerbate these issues in respect of the private sector.

HC-028/22 Q4 PERFORMANCE REPORT – COMMUNITIES

Allison Westray-Chapman, interim Assistant Director for Place, Communities and Enterprise, summarised the first parts of the report and highlighted several salient points.

COVID restrictions had been lifted in Q4, meaning the doors of the Old Town Hall had been reopened, with 5 sold-out performances and average attendance of 69% at live shows. Highly positive feedback had been received from customers on a satisfaction survey.

In Community Partnerships, positive results had been achieved in respect of the Healthy Hub, particularly in terms of vaccine updates. Just under 2,500 patients had been called, and nearly 300 vaccines delivered with a further c.170 with vaccinations scheduled. 400-plus individuals had been referred to the Healthy Hub, especially through online mechanisms.

A virtual Community Grants ceremony had been held, with a link provided in the report to the Facebook page.

Karen Proudfoot, Interim Head of Community Safety and Children's Services, then summarised the remainder of the report.

Work continued to maintain consistent numbers in relation to the safeguarding service.

Work was also continuing to tackle antisocial behaviour (ASB), in partnership with multiple organisations across the Borough. A community trigger had been received, through which members of the community had requested a review of the handling of their ASB complaint, to identify if the response to this particular complaint had been appropriate or whether further action needed to be taken. In this case, it was decided that the process would be reviewed due to the unusual circumstances surrounding the case.

Adventure playgrounds across the Borough had benefitted from improvement works and continued to see increasing attendance. One playground had also benefitted from a grant from the Digital, Cultural, Media and Sports Investment Fund of £45,000.

The report was noted, and the floor was opened to questions.

Cllr Harden queried whether KPIs were available within the report. EW responded that KPIs were not currently used for quarterly reporting. However, it was pointed out that work was underway to examine which KPIs could be used for such purposes going forward.

Cllr Adeleke welcomed EW and KP. In response to a query, it was reported that recruitment for the positions detailed in the report remained ongoing.

Cllr Adeleke then asked how many event tickets were expected to be sold in total. Cllr Banks clarified that around 200 tickets had been sold in previous years.

On the adventure playground funding of £45,000, Cllr Adeleke asked whether similar funding could be applied for in relation to other playgrounds. KP pointed out that further bids would be submitted in future for any funding made available.

Cllr Adeleke also thanked those involved in relation to the community trigger mechanism, which was highly effective and well-received by residents.

Cllr Imarni was very pleased to hear that the Old Town Hall was reopened and was being used. She then asked for an update at a future time in relation to potential refurbishment works.

ACTION – update to be provided at a future meeting in relation to funding for Old Town Hall refurbishment works.

HC/029/22 HOUSING ASSET MAMAGEMENT CONTRACT

Robin Barton, interim Strategic Director for Corporate and Commercial, summarised the report, which provided an update on performance improvement in relation to the Osborne housing repairs contract.

The client management function for the contract had been recently rebuilt, with the recruitment of a dedicated contract manager sitting within the Commercial Directorate but working closely with Council colleagues. KPI improvements had

been seen with Osborne, though KPIs in some areas remained lacking, particularly in terms of reactivity to needed repairs. Osborne had undertaken significant recruitment which was beginning to improve resourcing and operational capacity. Several meetings a week were being held with Osborne to discuss and monitor ongoing works. Work continued with Osborne to support them in recruitment amid challenging construction labour market, and also given the impact of inflationary pressures which particularly affected the construction industry as a whole. Conversations would also be held in the coming weeks and months regarding a formal review of pricing in light of the aforementioned inflationary pressures. Work was also underway to examine long-term contract options in anticipate of the end of the current contract in Summer 2024. The report was noted, and the floor was opened to questions. Cllr Adeleke asked for more information on the amount of time would be given to see the sufficient improvement levels on the part of Osborne, before conducting the aforementioned formal pricing review. R Barton explained that the messaging to Osborne had been robust in relation to the improvements that the council required before a pricing review could be conducted. It was important to balance this however with a realistic expectation in terms of the level of Osborne would be able to enact amid the challenges facing the construction industry, though DBC had been firm with Osborne regarding the need for significant improvements to be demonstrated. Cllr Johnson asked how widely tenants were aware of the resourcing and administrative challenges being faced by Osborne and the wider construction industry, which may place some of the poor performance KPIs into context. In response, R Barton explained that events were being planned to provide a forum for two-way communication between tenants and DBC in this regard. Cllr Imarni then requested a further update on the KPIs, which R Barton agreed to provide in writing. Moreover, further talks would be held with Osborne within the next few weeks regarding the practicalities of a pricing review.

Action: R Barton to provide an update on the KPI's

HC/030/22

HOUSING ACTION PLAN

J Nason, , outlined the Housing Action Plan paper, provided as a draft to give an update on work in relation to the Housing Transformation & Improvement Programme, which had arisen from the previous Housing Action Plan. Key priorities related to ensuring that residents were at the heart of service delivery, along with responsiveness and engagement, and also the use of technology. The various workstreams were being recalibrated and updated, as outlined in the report and accompanying diagram. The report was noted.

The members of the public in attendance were asked to leave the chamber while this item was discussed.

JN then presented the report. A review carried out had revealed 250 HRA properties where repairs to existing smoke detection devices had not been carried out within a reasonable period of time, or where records showed partial or no smoke detection with insufficient response to remediate this. A further 130 properties were non-compliant in terms of electrical safety, and the council's asbestos register was incomplete. DBC had sought legal advice and had referred itself to the Regulator of Social Housing. The referral was made on 29th April and a subsequent meeting was scheduled with the regulatory body.

The report outlined some of the initial actions undertaken. Smoke detection had been prioritised in the 250 aforementioned properties, and the majority now had hardwired smoke detection. In those not having received this, work was underway with legal specialists to ascertain how to gain access to properties to install such devices.

Electrical tests had been completed, and again legal specialists were being consulted regarding how to gain access to those properties that could not be accessed currently.

There had been a team restructure with a focus on compliance, along with the inclusion of compliance at the core of the housing improvement programmes mentioned above, and further work to improve processes.

Performance data across several aspects of health and safety regarding properties had been compiled into a single repository, among other measures outlined in the report.

The report was noted, and the floor was opened to questions.

Cllr Pringle then asked what needed to happen before the public could be made aware of this currently confidential matter. In response, it was explained that the Regulator of Social Housing would decide this in due course.

Cllr Pringle then asked whether her colleagues could reveal the area in which the incident leading to the report had occurred. In response, the incidence had occurred in Berkhamsted, however there had been no issues in terms of compliance in respect of the property involved in the incident.

Cllr Wyatt-Lowe enquired as to the process in terms of investigating the cause of death of the resident involved in the aforementioned house fire incident. In response, it was reported that the police and fire services had conducted an initial investigation and were satisfied that this was an accidental death and not due to the property itself, and the coroner's report appeared to support this.

Cllr Pringle added that the finding that this was an accidental death did not mean to say that nothing more might have been done to avoid the incident. In response, it was highlighted that further investigations would be conducted by various authorities to explore any opportunities for further improvements. Cllr

Wyatt-Lowe pointed out the need to make it clear to the public that the initial investigations made by the fire and police services were a separate process to the council's self-referral to the regulator, and it was important to avoid these two separate processes being conflated in the eye of the public. It was also highlighted that the self-referral to the regulator was not specifically about the house fire incident but was conducted in response to several findings about compliance data held by the council.

After further discussion, it was requested that a chronological overview be verbally provided of the events leading to DBC's self-referral to the Regulator of Social Housing. It was explained that an independent consultant had been engaged, who had conducted a detailed review of the Housing Service in Spring 2021, with a report produced in October 2021. Following the report's findings, a working group had been set up to examine contract management, particularly in respect of Osborne. Through the work of this working group and with input from the senior leadership team, a first audit was commissioned by Ernst & Young. Following this, a deeper investigation was about to be commissioned when the aforementioned house fire incident occurred. Then as part of the immediate council review, as standard all aspects of DBC's interactions with the individual tenant had been reviewed. As part of this work, a cause for concern was identified around compliance for 250 properties, and some of the compliance data collection had been expedited in the aftermath of the house fire incident. In addition, it was pointed out that as part of the Housing Transformation & Improvement Programme, a workstream was being mobilised to make sure that any communications released to the public and to various stakeholders were sensitive and factually accurate.

Cllr Adeleke attempted to summarise the above discussion, in that council investigations into housing safety compliance had already been underway when the house fire incident occurred. Cllr Adeleke was satisfied that the correct actions had been taken by DBC in relation to these investigations, both prior to and after the house fire incident in relation to these investigations. He then asked whether an indication was available as to when the investigations would come to a close. Secondly, he asked what support if any had been offered by DBC to the loved ones of the tenant who had lost her life in the house fire. Thirdly, Cllr Adeleke pointed out that the report set out that the last communication to residents was recorded as August 2022, which appeared to be a date in the future.

In response, J Nason said that it was hoped that confirmation of timelines would be given over the coming week, after which a further update would be provided to the Committee. Secondly, the Community Safety Partnership, Welfare Support and the Tenancy Management Team were all involved in providing the relevant support. Lastly, it was explained that the above date was a typo and that the last communication was in fact in August 2021, though a further communication was now being prepared.

Cllr Imarni then asked for an explanation of why the 250 houses had not been identified sooner given that investigations had been conducted since 2015. In

response, though she was not in a position to comment on work done in 2015, J Nason pointed out that several procedural and administrative failings had been highlighted. Work was now underway to produce an integrated and automated dashboard with a view to preventing properties being missed again. Following a further query from Cllr Imarni, it was clarified that properties would be visited every 5 years for health and safety inspection purposes. Cllr Imarni also asked for a brief overview of the Housing Transformation & Improvement Programme for any members not familiar. In response, J Nason referred the Committee to the details of the programme in the report she had just summarised and explained that the programme had a broad scope encompassing all areas that impacted Housing. Cllr Adeleke then asked specifically whether the 250 houses mentioned above had been identified as a result of the new regime and thorough investigations by DBC. In response, it was explained that since Autumn 2020, work had been underway to bring the management and oversight of Housing into the corporate work sphere, to apply the same rigour and to seek the same assurances in Housing as in all other areas within the council. Through this process, a comprehensive transformation programme had been developed, sponsored by the CEO and with senior leadership support. Work was now underway to ensure that the right actions were begin taken to improve and modernise the service. It was therefore hoped that the above reports demonstrated that the appropriate action was being taken.

HC/032/22 COUNCIL PROPERTY CLADDING UPDATE

J Nason then summarised the report, which detailed work undertaken since the Grenfell incident.

8 council buildings had been identified as at-risk. 3 of these did not require any further work. Of the remaining 5, 3 were low-risk, and 2 were considered high-risk. Legal advice was being awaited and mitigating actions had been taken in the meantime. Communication had also been sent out to residents in each of the blocks to confirm what the council was doing and to provide reassurance.

The report was noted, and the floor was opened to questions.

Cllr Barry asked for clarification on the date of public communication. J Nason confirmed that communication was sent to residents in August 2021, with a further communication sent out in June 2022 but since report had been published, and therefore this data did not feature within the report.

HC/033/22 WORK PROGRAMME

Cllr Imarni would liaise with officers to ensure the Work Programme and accompanying action plan were properly updated.

HC/034/22 ACTION PLAN

Cllr Imarni would liaise with officers to ensure the Work Programme and accompanying action plan were properly updated.

Meeting closed: 21:00



Housing and Community Overview and Scrutiny Committee

Report for:	Housing and Community Overview and Scrutiny Committee
Title of report:	Housing and Community Financial Performance Quarter 1 2022-23
Date:	7th September 2022
Report on behalf of:	Cllr Graeme Elliot, Portfolio Holder for Corporate Services
Part:	I
If Part II, reason:	N/A
Appendices:	Appendix A – General Fund Forecast Outturn Position Q1 2022-23 Appendix B – HRA Forecast Outturn Position Q1 2022-23 Appendix C – Housing and Community Projected Capital Outturn Q1 2022-23
Background papers:	None.
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account

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Corporate Priorities	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Providing good quality affordable homes, in particular for those most in need Ensuring efficient, effective and modern service delivery

	Climate and ecological emergency
Wards affected	All
Purpose of the report:	<p>1. To provide details of the projected outturn 2022-23 as at quarter 1 for the:</p> <ul style="list-style-type: none"> • Housing and Community General Fund • Housing Revenue Account • Housing and Community Capital Programme
Recommendation (s) to the decision maker (s):	<p>1. That Committee note the financial position for 2022-23 as at Quarter 1.</p>
Period for post policy/project review:	The Council's financial position is reported to committee on an ongoing, quarterly basis.

1 Introduction:

1.1 This report presents the Council's forecast outturn for 2022-23 as at the 30 June 2022. The report covers the following budgets with associated appendices:

- General Fund – Appendix A. A pressure against budget of £0.872m is forecast, of which £0.053m relates to Housing and Community service areas.
- Housing revenue Account (HRA) – Appendix B. A pressure of £1.040 is forecast.
- Capital Programme – Appendix C. Housing and Community General Fund Budgets are forecasting re-phasing to future years of £0.039m. The HRA capital programme is forecast to budget.

2 General Fund Position – all Scrutiny Committee Areas

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

2.2 The table below provides an overview by Scrutiny area of the provisional outturn for controllable budgets within the General Fund.

Table 1 Scrutiny Committee	Current Budget £m	Forecast Outturn £m	Variance	
			£m	%
Finance & Resources	7.556	8.033	0.477	6.3%
Strategic Planning and Environment	10.987	11.746	0.759	6.9%
Housing and Community	1.949	2.002	0.053	2.7%
Total Operating Cost	20.492	21.781	1.289	6.3%
Core Funding	(20.493)	(20.910)	(0.417)	2.0%
(Surplus)/ Deficit	(0.001)	0.871	0.872	

2.2 Key variances against Housing and Community General Fund and HRA service areas (greater than £0.100m) are outlined in sections 3-7 below.

3 General Fund Position- Housing and Community

Table 2 – Housing and Community General Fund Quarter 1	Current	Forecast	Variance	
	Budget	Outturn	£m	%
	£m	£m	£m	%
Resident Services	0.965	1.027	0.062	0.064
Corporate and Commercial	(1.823)	(1.811)	0.012	(0.007)
People and Transformation	1.104	1.098	(0.006)	(0.005)
Place	1.703	1.688	(0.015)	(0.009)
Total Operating Cost	1.949	2.002	0.053	0.027

3.1 At Q1 2022-23 there are no significant variances (greater than £0.100m) against Housing and Community service areas to report. The financial performance of all service areas continues to be monitored and any change in this position will be brought before Members in future reports.

4 Housing Revenue Account Position

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

4.2 The projected HRA balance at the end of 2022-23 is a pressure of £1.040m. Work relating to the Council’s Housing Transformation Improvement Programme (HTIP) is driving this pressure. Mitigation for this pressure has since been agreed via a reduction in expected expenditure against other approved HRA budgets, notably Repairs and Maintenance and the Revenue Contribution to Capital. This mitigating arrangement will be reflected in future financial reports.

4.3 Supervision and Management - £1.254m pressure against budget

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

- £1.6m committed to the Housing Transformation Improvement Programme (HTIP). £0.570m is expected to be funded from approved repairs and maintenance budgets. The balance is expected to be funded via a reduction in the budgeted revenue contribution to capital. As a result, this budget pressure is expected to reduce at quarter 2.
- £0.187m recharge costs from the General Fund for additional employee costs to support the HRA.
- An additional request will be made in the September Cabinet report for growth to the HRA for £0.05m for the addition of tenancy sustainment officers.

4.4 Rent, Rates and Taxes - £0.114m over budget

This pressure has arisen due to Council Tax liability for empty homes.

5 HRA- Technical and Accounting Adjustments £0.359m over achievement in income

5.1 In addition to the service-related variances above, technical adjustments have arisen. Following an increase in interest rates, returns on investments are having a favourable impact on the HRA budget.

6 Capital Programme

6.1 Appendix C shows the projected Housing and Community 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 2022, plus approved amendments.

The 'rephasing' column refers to projects where expenditure is still expected to be incurred but will now be in 2023/24 rather than 2022/23 ('slippage'), or conversely, where expenditure planned initially for 2023/24 has been incurred in 2022/23 ('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 3- Capital Outturn 2022-23	Current Budget	Re-phasing (To)/from future years	Revised Budget	Forecast Outturn	Variance	
	£m	£m	£0m	£m	£m	%
GF Total	3.960	(0.039)	3.920	3.920	0	0.0%
HRA Total	68.514	0.000	68.514	68.514	0	0.0%
Grand Total	72.474	(0.039)	72.435	72.435	0	0.0%

6.2 Housing Revenue Account Major Variances

The HRA capital programme is forecast to be on budget for 2022/23. Note the following items:

- Line 177: Overspend of £0.250m on M&E Contracted Works offset by
- Line 179 Underspend of £0.250m on DBC Commissioned Capital Works

The New build programme is currently reporting as on budget this will be reviewed at quarter 2 once it is understood how the current planning moratorium will impact the programme of works

6.3 Supplementary Capital Budget Request

A request will be made in the September Cabinet report for a capital budget of £1m to be created for the re-purchase of Right To Buy properties. The Council has first refusal on the subsequent sale of homes purchased under Right to Buy, if the property is offered for sale within ten years of the original purchase. It is proposed that capital budget is earmarked for this purpose.

7 Equalities, Community Impact and Human Rights

7.1 Community Impact Assessments on Council activities are carried out by relevant services with responsibility for those activities. A separate Community Impact Assessment has not been carried out in respect of this report.

7.2 There are no Human Rights Implications arising from this report.

8 Sustainability implications

8.1 There are no specific sustainability implications arising from this report.

9 Council infrastructure

9.1 The content of this report sets out the implications of the Council's activities for its financial resources for 2022-23.

10 Conclusions

10.1 A forecasted outturn for 2022-23 at quarter 1, there is a pressure of £0.870m against Council General Fund budgets of which £0.053m relates to Housing and Community Service areas. Housing Revenue Account budgets are reporting a pressure of £1.040m.

10.2 A forecasted outturn 2022-23 at Quarter 1, Housing and Community General Fund capital budgets are reporting slippage of £0.039m with a balanced budget for the Housing Revenue Account capital schemes.



Dacorum Borough Council General Fund Position Q1 2022-23 30 June 2022

	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	563	1,448	885	3,123	12,804	9,681	7,556	8,033	477
Housing and Community	276	(199)	(475)	480	(597)	(1,077)	1,949	2,002	53
Strategic Planning and Environment	685	420	(265)	2,483	1,995	(488)	10,987	11,746	759
Net Cost of Services	1,524	1,669	145	6,086	14,202	8,116	20,492	21,781	1,289
Other Items									
Investment Income	(25)	(61)	(36)	(75)	(67)	8	(300)	(530)	(230)
Interest Payments and MRP	86	0	(86)	257	0	(257)	1,029	1,029	0
Parish Precept Payments	0	0	0	1,034	1,015	(19)	1,034	1,034	0
Government Grants	(136)	(428)	(292)	(409)	(1,883)	(1,474)	(1,638)	(1,638)	0
Taxation (Council Tax and Business Rates)	(1,279)	2,061	3,340	(3,837)	6,183	10,020	(15,347)	(15,347)	0
Surplus / Deficit on Provision of Services	(1,492)	1,462	2,954	(4,810)	3,009	7,819	(15,222)	(15,452)	(230)
Transfers between Funds									
Net Recharge to the HRA	(439)	(29)	410	(1,318)	219	1,537	(5,271)	(5,458)	(187)
Net Movement on General Fund Working Balance	(407)	3,102	3,509	(42)	17,430	17,879	(1)	871	872

 Housing Revenue Account 2022/23 Outturn Revenue Budget Monitoring Report				
	Budget	Forecast	Variance	
	£000	Outturn	£000	%
		£000		
Income:				
Dwelling Rents	(57,300)	(57,319)	(19)	0.0%
Non-Dwelling Rents	(102)	(102)	0	0.0%
Tenants Charges	(1,517)	(1,517)	0	0.0%
Leaseholder Charges	(592)	(592)	0	0.0%
Interest and Investment Income	(42)	(401)	(359)	854.8%
Contribution towards Expenditure	(645)	(645)	0	0.0%
Total Income	(60,198)	(60,576)	(378)	0.6%
Expenditure:				
Repairs & Maintenance	11,513	11,563	50	0.4%
Supervision & Management	15,902	17,156	1,254	7.9%
Rent, Rates, Taxes & Other Charges	66	180	114	172.7%
Interest Payable	11,302	11,302	0	0.0%
Provision for Bad Debts	750	750	0	0.0%
Depreciation	15,620	15,620	0	0.0%
HRA Democratic Recharges	398	398	0	0.0%
Revenue Contribution to Capital	4,647	4,647	0	0.0%
Total Expenditure	60,198	61,616	1,418	2.4%
Transfer to / (from) Housing Reserves	0	0	0	0.0%
HRA Deficit / (Surplus)	0	1,040	1,040	0.0%
Housing Revenue Account Balance:				
Opening Balance at 1 April 2022	(2,892)	(2,892)	0	0.0%
Deficit / (Surplus) for year	0	1,040	1,040	0.0%
Proposed Contributions to Reserves	0	0	0	
Closing Balance at 31 March 2023	(2,892)	(1,852)	1,040	

CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2022

APPENDIX C

Scheme	Original Budget	Prior Year Slippage	Adj's, Supps, Virements	Adjustments (Slip. C/F)	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	Projected Over / (Under)
General Fund										
Housing and Community										
AD Place, Community and Enterprise										
114 Adventure Playgrounds Improvement Programme	500,000	0	0	0	0	500,000	0	500,000	0	0
115 Capital Grants - Community Groups	20,000	4,500	135,000	0	135,000	159,500	0	165,000	5,500	0
	520,000	4,500	135,000	0	135,000	659,500	0	665,000	5,500	0
Head of Housing Property										
119 Disabled Facilities Grants	741,000	272,834	0	0	0	1,013,834	96,365	1,013,834	0	0
	741,000	272,834	0	0	0	1,013,834	96,365	1,013,834	0	0
Head of Development										
123 Affordable Housing Development Fund	311,000	487,594	0	0	0	798,594	(257,042)	798,594	0	0
124 Temporary Accommodation - creation of new units	0	275,201	0	0	0	275,201	164,334	275,201	0	0
125 Aragon Close - Creation of Affordable Housing Move-on Units	0	824,288	0	0	0	824,288	598,293	824,288	0	0
	311,000	1,587,083	0	0	0	1,898,083	505,585	1,898,083	0	0
Head of Community Safety										
129 Rolling Programme - CCTV Cameras	25,000	11,290	0	0	0	36,290	0	25,000	(11,290)	0
130 Alarm Receiving Centre	0	33,627	0	0	0	33,627	0	0	(33,627)	0
131 CCTV Equipment Refresh	110,000	(55,460)	0	0	0	54,540	(43,791)	54,540	0	0
132 Verge Hardening Programme	150,000	114,036	0	0	0	264,036	0	264,036	0	0
	285,000	103,493	0	0	0	388,493	(43,791)	343,576	(44,917)	0
Totals: Housing and Community	1,857,000	1,967,910	135,000	0	135,000	3,959,910	558,160	3,920,493	(39,417)	0
Totals - Fund: General Fund	1,857,000	1,967,910	135,000	0	135,000	3,959,910	558,160	3,920,493	(39,417)	0

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Scheme	Original Budget	Prior Year Slippage	Adj's, Supps, Virements	Adjustments (Slip. C/F)	In-Year Adjustments	Current Budget	YTD Spend	Projected Outturn	Forecast Slippage	APPENDIX C Projected Over / (Under)
Housing Revenue Account										
Housing and Community										
Head of Housing Property										
175 Planned Fixed Expenditure	7,942,600	1,358,640	0	0	0	9,301,240	1,062,096	9,301,240	0	0
176 Pain/Gain Share (Planned Fixed Expenditure)	0	0	0	0	0	0	423,227	0	0	0
177 M&E Contracted Works	1,200,000	0	0	0	0	1,200,000	311,815	1,450,000	0	250,000
178 Communal Gas & Heating	2,500,000	213,275	0	0	0	2,713,275	157,228	2,713,275	0	0
179 DBC Commissioned Capital Works	6,423,400	3,086,293	0	0	0	9,509,693	549,015	9,259,693	0	(250,000)
180 Special Projects	0	513,021	0	0	0	513,021	0	513,021	0	0
	18,066,000	5,171,229	0	0	0	23,237,229	2,503,382	23,237,229	0	0
Head of Development										
184 New Build - General Expenditure	184,000	(184,000)	0	0	0	0	1,977	0	0	0
185 Martindale	0	0	0	0	0	0	(33,730)	0	0	0
186 Bulbourne	1,317,354	901,594	0	0	0	2,218,948	0	2,218,948	0	0
187 Coniston Road	283,000	306,730	0	0	0	589,730	246,743	589,730	0	0
188 Eastwick Row	2,952,080	4,822,263	0	0	0	7,774,343	574,144	7,774,343	0	0
189 St Margaret's Way	1,032,741	216,916	0	0	0	1,249,657	2,558	1,249,657	0	0
190 Paradise Fields	10,739,486	1,949,209	0	0	0	12,688,695	273,054	12,688,695	0	0
191 Randalls Ride	3,169,961	1,069,885	0	0	0	4,239,846	1,216	4,239,846	0	0
192 Garage Sites - New Build Developments	2,763,580	2,239,042	0	0	0	5,002,622	116,373	5,002,622	0	0
193 Wilstone	1,026,897	659,593	0	0	0	1,686,490	105,301	1,686,490	0	0
194 Marchmont Fields	4,054,000	2,923,395	0	0	0	6,977,395	65,229	6,977,395	0	0
195 Paradise Depot	1,031,000	1,578,483	0	0	0	2,609,483	38,601	2,609,483	0	0
196 Cherry Bounce	(127,690)	367,643	0	0	0	239,953	5,843	239,953	0	0
197 Stoneycroft and Great Sturgess	0	0	0	0	0	0	13,035	0	0	0
198 Garage Sites B	0	0	0	0	0	0	21,787	0	0	0
	28,426,409	16,850,753	0	0	0	45,277,162	1,432,131	45,277,162	0	0
Totals: Housing and Community	46,492,409	22,021,982	0	0	0	68,514,391	3,935,512	68,514,391	0	0
Totals - Fund: Housing Revenue Account	46,492,409	22,021,982	0	0	0	68,514,391	3,935,512	68,514,391	0	0
Totals	48,349,409	23,989,892	135,000	0	135,000	72,474,301	4,493,672	72,434,884	(39,417)	0

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Housing & Communities

Overview and Scrutiny Committee

Report for:	Housing & Communities Overview and Scrutiny Committee
Title of report:	Q1 Housing Performance Report
Date:	15 August 2022
Report on behalf of:	Councillor Mrs Margaret Griffiths, Portfolio Holder for Housing
Part:	I
If Part II, reason:	N/A
Appendices:	Appendix A Housing Portfolio performance Report Appendix B Housing Risk Register
Background papers:	None
Glossary of acronyms and any other abbreviations used in this report:	Housing Transformation Improvement Plan (HTIP) Senior Leadership Team (SLT) Afghan Citizens Resettlement Scheme (ACRS) Department for Levelling Up Communities and Housing (DLUHC) Anti-Social Behaviour (ASB) Target operating model (TOM) Total Asset Management (TAM)

<p>Report Author / Responsible Officer</p> <p>Natasha Beresford, Assistant Director – Strategic Housing</p> <p>Mark Pinnell, (Interim) Assistant Director – HRA Property & Place</p> <p>Jon Maxwell, (Interim) Assistant Director – Housing Operations</p> <p> </p> <p>natasha.beresford@dacorum.gov.uk / 01442 228840 (ext. 2840)</p> <p>mark.pinnell@dacorum.gov.uk</p> <p>jon.maxwell@dacorum.gov.uk</p>
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Corporate Priorities	A clean, safe and enjoyable environment Building strong and vibrant communities
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	Providing good quality affordable homes, in particular for those most in need Ensuring efficient, effective and modern service delivery Climate and ecological emergency
Wards affected	All wards
Purpose of the report:	<ol style="list-style-type: none"> 1. To provide members with an overview of the performance of the Housing Service for Q1 2022-23 2. To present the interventions and actions undertaken to address any performance concerns
Recommendation (s) to the decision maker (s):	<ol style="list-style-type: none"> 1. That members consider the report and note the actions to address any performance concerns highlighted
Period for post policy/project review:	Quarterly performance reporting

1 Introduction/Background:

- 1.1 This report details the performance of the Housing Service during the first quarter of 2022/23, measured against the suite of performance indicators. The performance indicators are extracted from In-Phase and contained in Appendix A for the Housing Service portfolio.
- 1.2 The performance is reviewed on a monthly basis through the In-phase reports, which combined with any complaints and compliments received, provide an overview of the housing service. The service is progressing activity linked to the Housing Transformation Improvement Plan (HTIP), containing 8 work streams delivering activity that supports the HTIP vision: “To provide outcomes for residents in the Borough of Dacorum that enable them to live in the best possible homes that they are able to and to take part in a vibrant community, supported by the improvements and transformation the Housing Service will make over the next one to two years”. The HTIP programme is governed by the HTIP Board through periodical meetings and reporting to Senior Leadership Team (SLT).
- 1.3 The Operational Risk Register is to be revised and aligned with the performance indicators and service plans. The register will be reviewed quarterly, to reflect any changes internally or externally that have impacted upon the identified risks. To reduce the potential of the risk occurring and the impact, mitigations are in place to reduce the risk’s likelihood and severity. The current operational risk register is under review with the Chief Housing Finance Officer in collaboration with the wider organisation to define strategic and operational risks.
- 1.4 This report also outlines any newly arising service pressures and feedback to Members on action taken to address matters arising.

2 Key Issues/proposals/main body of the report:

- 2.1 Appendix A shows performance against the 'Service Critical' performance indicators for the Quarter 1 of 2022/23 across the Housing Service. InPhase structures have been reviewed to align with Service Plan development and SLT key performance indicator reviews, to ensure focussed reporting. Further development will be undertaken to refine management information reporting and other relevant local performance indicators.

3 Performance highlights

- 3.1 Property related activities continue to be challenging however performance in some areas has improved or remains strong. In particular PP05 Quality Assurance relating to planned works has remained at 100%, PP12 and PP13a relate to Percentage of repairs completed within target and although these indicators remain in the RED there has been a positive increase of +7%, and a +9% positive shift. In relation to PP13b completed repairs right first time this indicator remains green at 83.67% achieving target for the quarter.
- 3.3 The percentage of the rent roll collected continues to be on track to be above 100% at the end of the financial year and shows a consistent approach to recovery of the arrears. This performance is good when compared to other local authorities and registered providers. To continue the progress being made, the use of the housing management IT system is being extended and an analysis of the arrears by geographical area and customer segment will be implemented.
- 3.4 The ASB cases continue to be monitored and action taken in line with the current process. The service provided has been affected by changes in staffing and this will be resolved in Q2. The changes to the measurements of the service will be addressed through the HTIP.
- 3.5 The Tenancy Sustainment Team continue to experience high demand, with an increasing number of households placed into temporary accommodation that require support. There is continued support and resettlement activity to increase the independence of the resettled Syrian Refugee households, including the successful resettlement of a fifth household via the Afghan Citizens Resettlement Scheme (ACRS). The fifth household has been resettled into a private sector property and fulfils our pledges via the ACRS. The Humanitarian Response Lead Officer is proactively engaging with colleagues from Hertfordshire County Council, Hertfordshire district and boroughs in addition to the East of England, Strategic Migration partnership. This is to ensure a collaborative and consistent response to asylum and resettlement activity, whilst having regard to the additional pressures and impacts for the Council.
- 3.6 The Homeless Prevention Team have been successful through in preventing increased households from needing to access temporary accommodation. Positive action has resulted from collaborative working arrangements and increase success in accessing the private sector for households where this is an affordable option. This positive action has helped to maintain a steady number of households occupying temporary accommodation, which at the end of the quarter stood at 181 households.
- 3.7 The Private Sector Housing Team have continued to undertake Ukraine accommodation Checks to that households arriving are occupying safe accommodation – as at end of Q1 2022/23 a total of 132 checks had been undertaken since commencement week effective 18 April 2022. The service is proactively leading collaborative investigations involving the Community Safety Team, Planning Enforcement and representatives from Fire and Police service in relation to suspected breach of Housing Act 2004, which relates to potential unlicensed Houses in Multiple Occupation and alleged modern slavery activity.

4 Performance challenges

- 4.1 Performance in relation to average time to re-let homes SH03a (general needs) and SH03c (sheltered) has not improved despite Osbornes Property Services being successful in increasing the number of operatives working across empty homes, it is considered that it will take some time to realise the benefit of increased workforce on the performance outturn.

- 4.2 The current performance of Tunstall on the lifeline service has continued to be below the target in the contract. Regular contract meetings are in place and discussions are focussed on the full range of performance indicators in the contract, of which the majority have been met. Discussions continue with Tunstall about the approach in place to address the current shortfall and their arrangements to achieve this through staff recruitment. The contract for this service is being reviewed and an options appraisal is being developed.
- 4.3 The level and type feedback on the anti-social behaviour (ASB) service continues to be low and the format of the feedback requested will be reviewed as part of the target operating model (TOM). The intention is to move from seeking satisfaction responses and a focus on the achievement by the team against a defined service standard and timescales. This help focus on the service provided and the level of communication, rather than satisfaction with the outcome of the process which is more difficult to achieve in cases of ASB. This is in line with the good practice of other social housing providers.
- 4.4 Whilst there has been an increase in successful prevention and relief activity within the period, there has also been an increase in homelessness applications to the service – this is an indicator of the number of cases where prevention was unsuccessful, placing an administration pressure in respect of detailed homelessness investigations. In addition it should be noted that the service has seen an increase in presentations for households where Ukraine Sponsor placement has broken down, to date a total of 12 placements and an indication that as the scheme reaches the 6-month point approximately 60% of sponsors are reported as unlikely to continue to support the scheme due to rising pressures in particular many citing the cost of living.
- 4.5 The service continues to see repeated cycles of homelessness and entrenched rough sleeping, despite interventions. Bi-monthly rough sleeper counts have identified 6 rough sleepers within the borough who are known to the service and local agencies. Rough sleeping impacts negatively on the local community and is often seen alongside other activity or behaviour such as street activity (begging), anti-social behaviour or crime.
- 4.6 There continues to be a significant cross service focus on response to increased service requests, complaints and MP activity, as a result additional agency capacity is to be established in Quarter 2 to support the service response.

5 Interventions to address performance challenges

- 5.1 OPSL and DBC continue to work hard to address performance across all areas of the Total Asset Management (TAM) contract. There has been, and will continue to be significant internal challenge of process and procedure to prioritise what matters to our residents, tenants and leaseholders. The journey to reshape the service provision is not a short one but incremental change is happening to facilitate the provision of Customer Centric services. As previously advised we are mapping out the customer journey for repairs and Empty Homes to highlight duplication, parts of a process that could be improved, challenge to the mind set for all to establish what good looks like and the implementation of corrective actions. We have made some changes to the front end of the Empty Homes process to streamline throughput to OPSL. Visibility and oversight of Empty Homes numbers and the relevant stages of the property has been introduced for discussion at weekly performance meetings chaired by senior staff from both DBC and OPSL. Planned and cyclical works remain a key area of focus and progress to fit new kitchens and bathrooms is being made despite the supply chain and financial challenges.
- 5.2 The contract with Tunstall will continue to be monitored monthly and action will be taken through the contract meetings where the contract's performance indicators are significantly below the required target.
- 5.3 In Quarter 2 the mobilisation of the Rough Sleeper Initiative will be undertaken, this will see go live of the new Dacorum Outreach Service in partnership with DENS following successful recruitment to the

dedicated outreach posts, these Officers will work in partnership with the Council and the wider Community Safety Partnership to undertake targeted actions with a view to preventing rough sleeping.

- 5.4 The HTIP workstream for Strategic Housing has identifies focussed activities to enable achievement of increased affordable housing in the borough and clear strategic direction across the service. A housing needs assessment is being scoped and will enable the identification of clear objectives to support extensive stakeholder engagement and the development of a new Housing Strategy.
- 5.5 In relation to monitoring and management of complaints, an action plan has been developed to support outcomes of complaints and ensure that the Housing Service embeds learning from issues raised by residents. The outcomes will be incorporated into a 'you said, we did' approach which will be fed into annual reporting. Additional resource has been recruited internally commencing week in August to support resident engagement, response and outcomes related to complaints. Additionally Osborne Property Services have committed to identifying additional resource to support resolution of customer concerns and learning from complaints.

6 Operational Risk Register

The current Operational Risk Register is contained in Appendix B, the Assistant Director, Housing Operations (Interim) is leading a review of the operational risks and a revision will be completed for presentation in Q2 reporting.

7 Financial and value for money implications

Post pandemic, the sector are experiencing unprecedented price increases and a reduction in contractors available. These two factors alone will create a significant cost pressure on available budgets. For example with specific regard to planned and cyclical works, the programme of works may need to be rephased over a longer period of time leading to potential re-procurement or amendment of existing contracts.

8 Legal Implications

The Housing Service are required to comply with all statutory and regulatory legislation relating to the delivery of the Housing Operations and Strategic Housing Service. This includes the statutory functions for management of Compliance activity, Homelessness and interim (temporary) accommodation, Housing Allocations, Strategy and Private Sector Housing. This also includes the regulatory functions for the consumer standards and rent setting.

9 Equalities, Community Impact and Human Rights:

Community and equality Impact Assessments are developed whenever there is a requirement to change or create a new policy or procedure or significant change to service delivery

Human Rights – There are a number of services that are provided to tenants, residents and leaseholders which involve entering their homes. The policies adopted by the Council are subject to consultation or oversight to make sure that the right to respect for private and family life is considered and balanced against other landlord responsibilities for health and safety.

10 Sustainability implications (including climate change, health and wellbeing, community safety)

Investment programmes are contained in the HRA Business Plan and include sustainability. The performance report includes the responsibilities of the Housing Service in relation to community safety and the health and wellbeing of some of the most vulnerable tenants and residents.

11 Council infrastructure (including Health and Safety, HR/OD, assets and other resources)

The HRA and general fund stock management of the asset is undertaken across the housing service. In line with the HTIP further work is underway to develop a stock investment review process and programme, which will inform future investment decisions.

The management of health and safety related matters are reported into the Corporate Health and Safety Working Group.

12 Conclusions:

The interventions outlined in this performance report have been developed to address any areas of performance below target, and include the HTIP, contract interventions to monitor the Osborne Improvement plan and regular monitoring of the Tunstall contract. The impact of these will be monitored through the monthly performance indicators, the Residents Services Board and the Performance Board.

Select Portfolio area

Housing Portfolio 

Housing Property Services

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	100.00%	100.00%	100.00%	99.96%	100.00%		30 Jun 2022 Performance slipped slightly as we had issue regarding access on a couple of properties which had an impact on our overall performance to date. We are trialing several methods to gain access as part of the LGSR as our last resort.
PP04	Percentage of properties passing QA checks Repairs and voids	99.83%	98.00%	99.00%	98.00%	98.97%	98.00%		30 Jun 2022 Targets achieved and will continue to monitor quality.
PP05	Percentage of properties passing QA checks Planned works	100.00%	98.00%	97.67%	98.00%	100.00%	98.00%		30 Jun 2022 Targets being achieved and will continue to monitor quality
PP10	Percentage of emergency repairs completed within 4 hours	93.76%	99.00%	99.00%	99.00%	99.43%	99.00%		
PP10 (D)	Number of emergency repairs in period	737.00		499.00		352.00		n/a	
PP10 (N)	Number of emergency repairs completed within 4 hours in period	691.00		494.00		350.00		n/a	
PP12	Percentage of non-urgent repairs completed within target	76.67%	98.00%	69.67%	98.00%	92.00%	98.00%		
PP13a	Percentage of responsive repairs completed within target	79.35%	97.00%	70.92%	97.00%	92.74%	97.00%		
PP13a (D)	Number of responsive repairs due in period	5,433.00		9,193.00		5,383.00		n/a	
PP13a (N)	Number of responsive repairs completed in target in period	4,311.00		6,520.00		4,992.00		n/a	
PP13b	Percentage of responsive repairs completed right first time	83.67%	80.67%	83.83%	78.00%	81.00%	78.00%		

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
PP15	Percentage of tenants satisfied with the service planned and responsive works	95.67%	95.33%	87.67%	90.00%	98.00%	90.00%		
SH03a	Average time to re-let general needs properties	64	30	52	30	26	30		30 Jun 2022 DBC are working closely with OPSL on the repair element of the void process. OPSL have been able to increase the number of operatives allocated to void repairs and this will result in properties being returned ready for relet this will start to show a performance improvement in the coming weeks.
SH03a (D)	Number of general needs properties re-let in period	44		48		53		n/a	
SH03a (N)	Number of days taken to allocate general needs properties in periods	2,819		2,481		1,403		n/a	
SH03b	Average time to re-let adapted properties.	99	151	144	151	151	151		30 Jun 2022 To reduce any time loss the start of the void process has remained unchanged for example completing asbestos testing and removals along with electrical checks whilst the adaptations team work with allocations to find a suitable applicant
SH03b (D)	Number of adapted properties re-let in period	7		2		3		n/a	
SH03b (N)	Number of days taken to allocate adapted properties in periods	692		288		452		n/a	

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
SH03c	Average time to re-let sheltered properties	85	43	84	43	69	43		30 Jun 2022 Osborne have been able to increase the number of operatives working in void properties which will be positive but will take time to reflect in the performance data.  This relet of sheltered properties will be dependent on the time taken to select the applicant as well as the repair period. There are also some delays out of our control on the applicants availability for signing of the new tenancy.
SH03c (D)	Number of properties re-let in sheltered properties period	37		32		55		n/a	
SH03c (N)	Number of days take to re-let sheltered properties periods	3,142		2,696		3,815		n/a	30 Jun 2022 This relet of sheltered properties will be dependent on the time taken to select the applicant as well as the repair period. There are also some delays out of our control on the applicants availability for signing of the new tenancy.
SH04a	% of general needs properties re-let in target	0.00%	70.00%	6.25%	70.00%	28.30%	70.00%		30 Jun 2022 As advised DBC are working closely with OPSL on the repair element performance these delays have had an impact on the relet figures, with the increase in operatives working on void properties this is a positive improvement which will reflect in coming months 
SH04a (D)	Number of general needs properties for re-letting in period	44.00		48.00		53.00		n/a	
SH04a (N)	Number of general needs properties allocated in target in period	0.00		3.00		15.00		n/a	

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
SH04b	% of adapted properties re-let in target	85.71%	70.00%	50.00%	70.00%	33.33%	70.00%		30 Jun 2022 The target was achieved as the properties required little or no further adaptations. This target will always be reliant on the speed of finding a suitable applicant and the type and timescale of adaptation being works carried out.
SH04b (D)	Number of adapted properties for re-letting in period	7.00		2.00		3.00		n/a	
SH04b (N)	Number of adapted properties re-let in target in period	6.00		1.00		1.00		n/a	
SH04c	% of sheltered properties re-let in target	10.81%	70.00%	9.38%	70.00%	49.09%	70.00%		30 Jun 2022 The target has not been met this is due to the number of advertisements a sheltered property may undertake and the time taken for Osborne to complete the void works.
SH04c	Number of sheltered properties for re-letting in period	37.00		32.00		55.00		n/a	
SH04c (N)	Number of sheltered properties let in target in period	4.00		3.00		27.00		n/a	

Strategic Housing

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
SH07a	Number of new housing advice cases received	322		564		843		n/a	30 Jun 2022 Reduction in approaches for the period, however with rising cost of living and challenges nationally this is likely to increase towards the end of the summer months.
SH07b	Number of Housing Advice cases YTD	162		2,705		529		n/a	
SH20e	Total household on housing register broken down by 1,2 ,3 and 3+ bedrooms	4,706		3,341		8,466			

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
SH33	Overall spend on engagement activity per property							?	
SH34	Total number of Houses in Multiple Occupation (HMO's) with a license	117		118		103		✖	30 Jun 2022 HMO licences closely monitored, team are also identifying those potential HMO's where enforcement may be required.- additionally consideration will be made and presented to Resident Services Board in forthcoming periods as to the opportunities afforded from implementing a selective licensing scheme.
SH35	HMO licence applications received	9		4		7		✔	30 Jun 2022 Introduction of dedicated officer post through realignment for HMO licensing, will expect to see focused activity in this area, swifter processing of applications and improved support to landlords.
SH35c	HMO licenced properties from inspection with CAT 1 hazards (LAHS)							?	
SH35d	Number of HMO's charged enforcement fee							?	
SH36	Number of illegal evictions prevented	0		6		1		n/a	No illegal eviction activity in the period.
SH37	Number of rough sleeper cases relieved	3		3		15		n/a	The service is currently in the process of commissioning a new dedicated street outreach service, enabling more focused efforts aligned with service delivery to support individuals at risk or found to be rough sleeping, this service will be delivered in partnership with DENS and recruitment for new Officers is currently underway.
SH38	Number of main duty applications	31		15		32		n/a	30 Jun 2022 Increase in main duty applications during the period.

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
SH39	Total number of successful prevention	73		40		43		n/a	30 Jun 2022 A fantastic increase in successful prevention activity during the period, reducing number of households needing to be placed into temporary accommodation and administration from processing of new applications. This positive output is as a result of increased agency support to alleviate pressure on the team at a time where there has been staff vacancies and sickness at an Officer/management level.
SH40	Total number of successful relief	39		24		37		n/a	30 Jun 2022 In addition to the success from prevention cases, there has been additional success in relief of homelessness - an excellent output for the team and residents in challenging times. The service is continuing to focus on recruitment, which is hoped will further see improvements in this area.
SH47	Number of properties with HHSRS following inspection CAT 1 - (LAHS)	1				2		?	Service taking appropriate action to improve property standards, preventing homelessness and further action for the landlord/homeowner where possible
SH58	Percentage of duties owed that were prevented	30.77%						?	Extremely positive that percentage prevented was higher as compared to the last quarter at 24%. Due to extra resources brought in staff were able to focus on prevention work with applicants. The service is undergoing recruitment for the third time for a Private Sector Liaison Officer who will support the team with procuring properties in the open market to hopefully get our prevention figures up
SH58 (D)	Total number of duties owed in period	195						?	
SH58 (N)	Number of duties owed that were prevented	60						?	

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
SH59	Percentage of prevention and relief duties owed that ended in accommodation secured	43.71%						?	Increased focus on proactive prevention, this will be reviewed further by HTIP & new target operating model development.
SH59 (D)	Total number of prevention and relief duties owed in period	167						?	
SH59 (N)	Number of prevention and relief duties owed that ended in accommodation secured	73						?	
SH60	Percentage of main duties that ended in accommodation secured	100.00%						?	Excellent results especially if compared to all 10 districts in the County which has an average of 66% main duties ending in accommodation.
SH60 (D)	Total number of main duties owed in period	28						?	
SH60 (N)	Number of main duties that ended in accommodation secured	28						?	
SH61	Households with children in TA							?	
SH62	Number of rough sleepers successfully moved on	1						?	It is hoped that the refreshed Outreach function for Dacorum commissioned with DENS will provide an increased focus to prevention activity with entrenched rough sleepers and increase positive outcomes, this will be monitored closely when delivery of the service starts in September 2022.
SH63	Total number of accounts in arrears OVER £1,000	58						?	revised enforcement/determination process to be implemented via the TA review, in addition the approach to recovery will need to be explored via HTIP - reducing touch points and improving efficiency from income collection.
SH75	Number of active Empty Homes cases							?	
SH76	Number of closed empty homes cases.							?	

Risk Register Summary Table

Risk Name	Risk Owner	30 Jun 2022			
		RM01 Risk Consequence	RM02 Risk Likelihood	Status	
		Actual	Actual	Actual	Update
Failure of the Total Asset Management Contractor to deliver the five strategic objectives	Mark Pinnell				
Failure to adopt a service specific best practice approach to Health and Safety	Mark Pinnell				
Failure to closely monitor operational & financial factors affecting the T&A Business Plan	Mark Pinnell				

Risk Name		Risk Owner		30 Jun 2022	
		RM01 Risk Consequence	RM02 Risk Likelihood	Status	
		Actual	Actual	Actual	Update
Failure to closely monitor operational and financial factors relating to the delivery of Homelessness	Natasha Beresford	4	2	8.00	Close monitoring of expenditure is undertaken by AD for the homeless prevention grant funding allocation, the HTIP review will enable opportunity to further review delivery of operational and strategic delivery. In addition the RSAP modular unit scheme has been closely monitored to ensure scheme is delivered in line with Homes England/DLUHC grant funding allocation. RSI 5 award is monitored in line with all other grant expenditure by service Team Leader/Finance to ensure compliance with SLA's set and delivery of service in line with requirements. Key operational risks are regularly monitored and strategic consideration of forthcoming legislative impacts, in addition to national pressures - which may impact forthcoming risk scores.
Failure to Deliver the Council's New Build Programme	Mark Pinnell				

		30 Jun 2022			
Risk Name	Risk Owner	RM01 Risk Consequence	RM02 Risk Likelihood	Status	
		Actual	Actual	Actual	Update
Failure to identify & manage Private Sector Landlords, House in Multiple Occupation & Empty Homes	Natasha Beresford	4	2	8.00	Review of roles within service to monitor and enforce against HMO function has been undertaken. Newly recruited officers with refreshed JD's now in post. Additional training & needs assessment plan has been developed. New dedicated role implemented for assessment of HMO applications and focussed engaged with landlords. Scoping of HMO enforcement programme and selective licensing scheme to be undertaken in Q2, in addition to proposals to tackle empty homes.
Failure to identify the needs & risks of residents of sheltered housing & ensure appropriate support	Mark Pinnell				
Failure to recruit & retain appropriately skilled, experienced or professionally qualified staff	Mark Pinnell				

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Risk Name		30 Jun 2022
Detail		Status
Failure of the Total Asset Management Contractor to deliver the five strategic objectives	Risk Owner	Mark Pinnell
	Portfolio	Housing
	Risk Description	Failure of the Total Asset Management Contractor to deliver the five strategic objectives
	Comments	
	Controls & Assurances	<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>Review of contract against peer organizations at end of year 5 of the contract.</p> <p>Pressures within the construction sector have resulted in material and labour shortages - review of the price framework and approach to costs to ensure that statutory repairs and improvement works can continue to be delivered and provide value for money.</p> <p>Corporate working group established to monitor and provide additional resources and knowledge to apply additional controls and pressure to Osborne.</p>
	Evidence Risk is being managed	<p>Strategic Core Group Minutes</p> <p>Key Performance Indicators</p> <p>On-going scrutiny by the Property and Place surveyors</p> <p>Year five benchmark review</p> <p>Tenant and leaseholder feedback</p> <p>StarT transactional surveys being undertaken</p> <p>Corporate Working group established to provide additional resource and knowledge</p>
	Consequences / Impacts	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. Delays and reduced service to vulnerable residents

Risk Name	Detail	30 Jun 2022 Status
Failure to adopt a service specific best practice approach to Health and Safety	Risk Owner	Mark Pinnell
	Portfolio	Housing
	Risk Description	Failure to adopt a service specific best practice approach to Health and Safety (Housing Landlord)
	Comments	
	Controls & Assurances	<p>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.</p> <p>Directorate Health & Safety Committee Quarterly at DMT.</p> <p>Standing Items on Team Meeting Agendas.</p> <p>Quarterly Housing Fire Safety Group attended by Fire Service and Fire Risk assessors.</p> <p>Information provided to tenants at sign up and through News and Views</p> <p>Risk based method statements created for all work activities throughout the pandemic and revisions made in response to changing guidance or mandates during lockdowns</p>
	Evidence Risk is being managed	<p>All Risk Assessments / Notes of meetings available for review. Audit scheduled for Q2 for Asbestos and Legionella.</p> <p>Reporting to Corporate H&S committee and Housing senior management team Risks managed on Geometra database and dashboard reports generated Escalation of any no access that impacts on compliance in place and tenancy or enforcement action undertaken External consultants commissioned to provide additional expertise and resource to manage the compliance risks Lone worker devices issued to all staff with training on use Corporate H&S provide input into workplace risks and oversee risk based method statements for work activities, including pandemic infection controls and additional measures as required.</p>
	Consequences / Impacts	<p>Death or injury to staff; residents or contractors' staff; reputation; litigation and charges of corporate manslaughter. Exposure to asbestos, risk of electrocution or fire, gas explosion or Carbon monoxide poisoning, risk of contracting legionnaires disease, construction related risk activities, workplace risks, lone working risks, mental health or well being risks. Infection control during the pandemic in respect of appropriate use of method statements and PPE where necessary or mandated</p>

Risk Name	Detail	30 Jun 2022 Status
Failure to closely monitor operational & financial factors affecting the HRA Business Plan	Risk Owner	Mark Pinnell
	Portfolio	Housing
	Risk Description	Failure to closely monitor operational and financial factors affecting the delivery of the HRA Business Plan
	Comments	
	Controls & Assurances	<p>Regular and then formal end of year review of Business Plan in partnership with Finance. Any policy changes or govt announcements that may impact the plan or its assumptions are quickly analyzed and reflected into the Business Plan.</p> <p>This enables for long term financial viability to always be visible and if there are foreseen issues in certain years programmes can be altered as needed or issues taken to mitigate.</p> <p>Stock condition survey has been procured to update the stock information and improve the asset management data for investment programmes</p> <p>Full review of the business plan will be undertaken to model the CPI +1% increase.</p>
	Evidence Risk is being managed	<p>HRA Business Plan reviewed annually and all variable checked for changes and accuracy to reflect any changing market conditions or corporate priorities or legislative changes.</p> <p>Stock condition survey is being undertaken to update the information and provide a higher level of current investment requirements</p> <p>EPC - C target of 2030 and net carbon zero by 2050 modelled through energy savings trust data and costed in the Business plan</p> <p>Finance control the Business plan model with sector specific input from the Housing service professionals</p> <p>Signed off by Cabinet</p>
	Consequences / Impacts	<p>Delivery of the Business Plan would not be achieved if income and financial control is not closely managed.</p> <p>Financial risks if 5% reserves not maintained in HRA.</p>

Risk Name	Detail	30 Jun 2022 Status
Failure to closely monitor operational and financial factors relating to the delivery of Homelessness	Risk Owner	Natasha Beresford
	Portfolio	Housing
	Risk Description	Failure to closely monitor operational and financial factors relating to the delivery of the Council's Homelessness Service
	Comments	Close monitoring of expenditure is undertaken by AD for the homeless prevention grant funding allocation, the HTIP review will enable opportunity to further review delivery of operational and strategic delivery. In addition the RSAP modular unit scheme has been closely monitored to ensure scheme is delivered in line with Homes England/DLUHC grant funding allocation. RSI 5 award is monitored in line with all other grant expenditure by service Team Leader/Finance to ensure compliance with SLA's set and delivery of service in line with requirements. Key operational risks are regularly monitored and strategic consideration of forthcoming legislative impacts, in addition to national pressures - which may impact forthcoming risk scores.
	Controls & Assurances	<p>Monthly financial monitoring with Group Manager and accountant, team leader monitors weekly B & B spend, and monthly reporting of stats including numbers of cases seeking Housing Advice and presentations as homeless.</p> <p>Monitor impact of demand and the ending of the moratorium on evictions Secured RSAP grant funding to increase supply of move on accommodation.</p> <p>Consideration of continued use of some HRA properties</p> <p>Conclude refurbishments of vacant estates properties to provide a better range of property types for larger households.</p>
	Evidence Risk is being managed	<p>Regular reports to HCOSC and Cabinet.</p> <p>Project commissioned to establish the strategic approach required to maximize the use of Council owned stock and to align this with the demand needs of homeless families. Additional evidence is required to establish the impact of the pandemic and the likely ongoing profile and volume of demand through homeless presentations.</p> <p>Grant funding obtained and being directed to homeless prevention and the creation of additional self contained units to supplement the existing supply of units.</p> <p>Performance monitored on a weekly basis and reported through in-phase on a monthly basis. Monthly finance meetings held to review the income and costs of provision.</p>
	Consequences / Impacts	<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>Failure to comply with any interim Government measures such as Everyone in or Protect could result in reputational damage and create difficulties accessing future funding streams</p>

Risk Name	Detail	30 Jun 2022 Status
Failure to Deliver the Council's New Build Programme	Risk Owner	Mark Pinnell
	Portfolio	Housing
	Risk Description	Failure to Deliver the Council's New Build Programme
	Comments	
	Controls & Assurances	<p>Monthly Financial meetings to monitor budgets, Fortnightly AD update, monthly project group, seconded team concentrating solely on development.</p> <p>This allows full debate on key issues and involves legal, finance, procurement at the early stages of any discussions.</p> <p>Pressure in the construction market on material and labour supplies could impact the timescale for delivery and increase costs.</p> <p>Delays with statutory consultees, especially the flood authority and HCC have incurred some delays in the planning process. We are working closely with these consultees to try and reduce any impact on the delivery timescales.</p>
	Evidence Risk is being managed	<p>All Schemes have project worksheets updated fortnightly</p> <p>All schemes are delivered with strong project management controls and oversight by the Place Director and Assistant Director of Finance.</p>
Consequences / Impacts	Reputational and financial impact with public and Home England regarding grant allocations and due to the high profile of the project.	

Risk Name	Detail	30 Jun 2022 Status
Failure to identify & manage Private Sector Landlords, House in Multiple Occupation & Empty Homes	Risk Owner	Natasha Beresford
	Portfolio	Housing
	Risk Description	Failure to identify & manage Private Sector Landlords, House in Multiple Occupation & Empty Homes
	Comments	Review of roles within service to monitor and enforce against HMO function has been undertaken. Newly recruited officers with refreshed JD's now in post. Additional training & needs assessment plan has been developed. New dedicated role implemented for assessment of HMO applications and focussed engaged with landlords. Scoping of HMO enforcement programme and selective licensing scheme to be undertaken in Q2, in addition to proposals to tackle empty homes.
	Controls & Assurances	Additional resources employed to assist with the anticipated increase in workload following changes to the legislation. Training for all staff in HHSRS and fire safety has been undertaken and updated to include Fitness for Human Habitation Act requirements. New procedures have been developed to align with the changes in legislation. Volumes to be monitored to assess the level of demand upon the service. Working with other teams to capture all information relating to the possibility of unlicensed HMO's being operated and undertaking investigative work to address.
	Evidence Risk is being managed	Team Leader oversees the workload of the PRS officers and escalates any cases where enforcement actions are required. All reports of HMO's and PRS landlords that are reported to the Council are investigated to establish compliance with legislation including the Landlord and Tenant Act 1985 Homes (Fitness for Human Habitation) Act 2018 standards and that no HHSRS hazards exists in the properties.
	Consequences / Impacts	Private sector tenants living in poor conditions that could be prejudicial to their health. Reduction in projected income from licence fees and enforcement action. Statutory function so reputational and financial risks for the Council.

Risk Name	Detail	30 Jun 2022 Status
Failure to identify the needs & risks of residents of sheltered housing & ensure appropriate support	Risk Owner	Mark Pinnell
	Portfolio	Housing
	Risk Description	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
	Comments	
	Controls & Assurances	Supported Housing Operational Procedures. Partnership working with other agencies. Effect use of INFORM – sheltered housing IT system. This allows for more robust record keeping and management of visits and support plans. Line management structure within supported housing including performance management structure (1:1s and appraisals).
	Evidence Risk is being managed	Supported Housing Officer Procedures and audits of these including EROSH accreditation Use of Inform software to record details of Supported Housing Officer visits Use of telephone visits during the pandemic monitoring of the performance of the community alarm contract performance
	Consequences / Impacts	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.

Risk Name	Detail	30 Jun 2022 Status
Failure to recruit & retain appropriately skilled, experienced or professionally qualified staff	Risk Owner	Mark Pinnell
	Portfolio	Housing
	Risk Description	Failure to recruit and retain appropriately skilled, experienced or professionally qualified members of staff.
	Comments	
	Controls & Assurances	<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> <p>Upskilling managers with Coaching qualifications to enable them to provide additional support to members of their team and embed a coaching approach to assisting staff to develop additional workplace skills.</p> <p>Benchmark salaries with other employers to determine if a market supplement should be considered.</p> <p>Ensure cross training and knowledge transfer /shadowing of the single point of failure</p>
	Evidence Risk is being managed	<p>Workforce planning considered as part of the overall service planning process and growth items submitted where additional skills or resourcing levels are required.</p> <p>Exit interview and recruitment monitored especially in technical roles, which are more difficult to attract and retain.</p> <p>Noted there is a single point of failure in respect of some of the technical ICT systems with a single individual trained and experienced in the use and development of Orchard the Housing management system</p>
	Consequences / Impacts	<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>



Housing and Communities Overview and Scrutiny Committee

Report for:	Housing and Communities Overview and Scrutiny Committee
Title of report:	Housing Transformation and Improvement Programme (HTIP) Asset Management and Compliance Work Stream
Date:	7 th September 2022
Report on behalf of:	Councillor Margaret Griffiths, Portfolio Holder for Housing
Part:	I
If Part II, reason:	N/A
Appendices:	None
Background papers:	None
Glossary of acronyms and any other abbreviations used in this report:	

<p>Report Author / Responsible Officer</p> <p>Report Author – Martyn Cockram, Interim Programme Lead HTIP</p> <p>Responsible Officer – Sarah Pemberton, Deputy Chief Executive (Resident Services)</p> <p> </p> <p>Sarah.Pemberton@dacorum.gov.uk</p>
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Corporate Priorities	<ul style="list-style-type: none"> A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Providing good quality affordable homes, in particular for those most in need Ensuring efficient, effective and modern service delivery Climate and ecological emergency
Wards affected	ALL

Purpose of the report:	1. To provide an overview of the HTIP Housing Asset Management and Compliance workstream.
Recommendation (s) to the decision maker (s):	1. To note the actions associated with the workstream, expected outcomes and progress to date.
Period for post policy/project review:	

1 Background

Our tenants and leaseholders are at the heart of the Housing Transformation and Improvement Programme (HTIP), seeking to improve their lives through the provision of excellent housing and homes that they are proud to live in and communities they can thrive in with their families and friends. This is a long-term piece of work linked not only to improvement but also transformation through the enabling element of the Target Operating Model (TOM) which initially focuses upon structure and function.

The following five key areas fall under the HTIP:

- Strategic Housing.
- Housing Operations including resident, tenants, and leaseholder services
- Finance, Technology and Performance
- Commissioning and Contracting
- People and Culture (including the Target Operating Model- TOM)

Strategic Housing delivers a service that is able to look forward and be able to set the tone for the Housing service in terms of home creation, development of environments in which people want to live, influencing developers as well as making sure that all homes and communities are safe for everyone.

Housing Operations including Residents, Tenants and Leaseholder Services has a range of projects which will ensure that our tenants and leaseholders live in the best possible environment possible. Another key element in this area is our ability to deliver improvements in our operations, for example, repairs and maintenance that deliver value for our tenants, where value does not just relate to money. Additionally, we have a workstream focused upon ensuring that our residents, tenant, and leaseholders live in safer homes, enabled through a Housing Compliance and Asset Management workstream. We will also have an approach whereby our staff will be much more visible in communities and will be empowered to make decisions which resolve our residents' issues and challenges, whatever this may be. This approach will enable much faster solutions to be provided and have the potential to reduce the level of complaints received.

Finance, Technology and Performance are all key areas to help deliver HTIP. This element of the programme will ensure that we are able to deliver the digital capability needed for our tenants and leaseholders to be able to interact with Housing in a much more effective manner, where this is the best way for them to do so. If they prefer to still meet face to face, make a phone call

or write a letter, that will of course still be available to them. In terms of Performance, we consider how the service measures what gets done and needs to get done. This applies not only to statutory areas, but also indicators that the service thinks will help it maintain its focus upon delivery, be meaningful as a part of its narrative within the Council and also to residents, tenants, and leaseholders.

Commissioning and Contracting is the way in which we buy services and products that impact on the lives of our tenants and leaseholders. It is about the choice we have for provision of services and products in the market and the value we can get from them. This workstream seeks to improve the way in which we contract and then manage some of our services.

People and Culture is important, as our people and the way in which they work helps to make sure that HTIP can be delivered in a way that is safe, legal and sustainable. There will be some key areas within the HTIP programme where we need to develop our people further and more quickly, for example in building safety and contract management. Additionally, this workstream owns the TOM, is responsible for its development, with Housing Operations, Strategic Housing, Housing Asset Management and Compliance service areas accountable for its delivery.

2. Housing Transformation and Improvement Programme (HTIP)- Mandate

The associated HTIP Programme Mandate includes all of the key activity required to deliver the programme of work and contains the case for change within it. The document also explains how the programme of work helps to deliver the vision for Housing, as well as how it addresses some of the key improvement areas we want to develop across the programme, also linking these to the vision and case for change.

The Mandate also considers, benefits, programme costs and the development of the new Target Operating Model. In order to provide Member and Officer confidence, the Mandate also takes into account the programme governance and methodology to ensure delivery, and once in business as usual within the Council, the sustainability of the programmes outcomes as a part of the case for change.

3. Risks

There are a number of key risks which have been identified and considered as we embark on the HTIP journey, including:

- That we have the right staffing levels and ensure that their training needs are met
- The pace and continued development of the TOM and that its implementation progresses.
- IT Systems – ensuring that they are fit for purpose and can integrate with others to ensure they operate at the highest levels.
- Finance – ability to pay for the changes that are required.
- Reputational damage in the event of any non-compliance and poor service performance
- Coherent and collaborative approach is limited due to silo working
- Health, Safety and Risk culture to be visible and consistent
- An understanding of what ‘good’ looks like
- Being able to maintain the pace of change and its impact

The nature of the HTIP programme and its individual workstream discipline, is one of constant risk review and mitigation. The HTIP programme has an Executive Sponsor, each workstream has a Senior Responsible Officer (SRO) and a Lead Officer (SME) is also in place to ensure ownership and oversight of current and emerging risk.

4. Next steps

The HTIP programme will continue to develop and deliver all outputs and outcomes in support of the Councils housing vision and case for change. It will ensure that all identified benefits are realised and that all risk and issues are mitigated in line with agreed outcomes and actions. It will also ensure, through the programme's governance approach that all deliverables are achieved to plan and within all financial parameters. It will also, as elements of the programme are delivered ensure that these transfer into business as usual in a controlled and agreed manner via the HTIP Programme Board, its SRO's, SME's, and Executive Sponsor.

In terms of next steps, the Mandate is presented at the Housing & Communities Overview and Scrutiny Panel on 7th September and then Cabinet on 27th September.