



# 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 13 September 2023 at 7.30 pm**

## **Conference Room 1 - 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 Barry (Chair)	Councillor Pesch
Councillor Capozzi (Vice-Chairman)	Councillor Williams
Councillor Adeleke	Councillor Banks
Councillor Barradell	Councillor Link
Councillor Cox	Councillor McArevey
Councillor Johnson	Councillor Pringle
Councillor Mottershead	Councillor Link

For further information, please contact Corporate and Democratic Support

## **AGENDA**

### **1. MINUTES**

To confirm the minutes from the previous meeting

### **2. APOLOGIES FOR ABSENCE**

To receive any apologies for absence

### **3. DECLARATIONS OF INTEREST**

To receive any declarations of interest

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

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

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

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

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

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

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

#### **4. PUBLIC PARTICIPATION**

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

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

#### **6. Q1 BUDGET MONITORING (Pages 3 - 11)**

#### **7. Q1 HOUSING PERFORMANCE REPORT (Pages 12 - 21)**

#### **8. OLD TOWN HALL ACTIVITY REPORT (Pages 22 - 26)**

#### **9. LEASE VARIATION REPORT (Pages 27 - 34)**

#### **10. ADVENTURE PLAYGROUND ACTIVITY REPORT (Pages 35 - 40)**

#### **11. GENERAL COMMUNITIES ACTIVITY REPORT - INC COST OF LIVING, HEALTH AND WELLBEING, COMMUNITY GRANTS, ETC (Pages 41 - 46)**

#### **12. ACTION POINTS (Page 47)**

#### **13. FORWARD PLAN (Pages 48 - 53)**



# Housing and Community

## Overview and Scrutiny Committee

<b>Report for:</b>	Housing and Community Overview and Scrutiny Committee
<b>Title of report:</b>	Financial Performance Quarter 1 2023-24
<b>Date:</b>	13th September 2023
<b>Report on behalf of:</b>	CLlr Sally Symington, Portfolio Holder for Corporate and Commercial Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	Appendix A – General Fund Forecast Outturn Position Q1 2023-24 Appendix B – HRA Forecast Outturn Position Q1 2023-24 Appendix C – Projected Housing and Community Capital Outturn Q1 2023-24
<b>Background papers:</b>	None.
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	GF – General Fund HRA – Housing Revenue Account

### Report Author

Clare Dempsey, Financial Planning and Analysis Manager



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### Responsible Officer

Fiona Jump, Head of Financial Services



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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
<b>Wards affected</b>	All
<b>Purpose of the report:</b>	<p>1. To provide details of the projected outturn 2023-24 as at quarter 1 for the:</p> <ul style="list-style-type: none"> <li>• General Fund</li> <li>• Housing Revenue Account</li> <li>• Housing and Community Capital Programme</li> </ul>
<b>Recommendation (s) to the decision maker (s):</b>	<p>1. That Committee note the financial position for 2023-24 as at Quarter 1.</p>
<b>Period for post policy/project review:</b>	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 2023-24 as at quarter 1, 30<sup>th</sup> June 2023. The report covers the following budgets with associated appendices:

- General Fund – Appendix A. A surplus against budget of £0.766m is forecast. Included in this is a pressure of £0.03m against Housing and Community service areas.
- Housing revenue Account (HRA) – Appendix B. A pressure of £0.390m is forecast.
- Capital Programme – Appendix C. Housing and Community General Fund schemes are forecasting re-phasing (slippage) to future years of £1.254m. The HRA capital programme is forecast to budget and re-phasing to future years of £17.682m.

## 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	10.937	11.760	<b>0.823</b>	7.5%
Strategic Planning and Environment	12.299	13.088	<b>0.789</b>	6.4%
Housing and Community	1.903	1.933	<b>0.030</b>	1.6%
<b>Total Operating Cost</b>	<b>25.139</b>	<b>26.781</b>	<b>1.642</b>	6.5%
Core Funding	(25.140)	(27.548)	<b>(2.408)</b>	9.6%
<b>(Surplus)/ Deficit</b>	<b>(0.001)</b>	<b>(0.767)</b>	<b>(0.766)</b>	

2.3 Key variances against General Fund and HRA service areas (greater than £0.100m) are outlined in sections 3-5 below.

### 3 General Fund Position- Housing and Community

Table 2 – Housing and Community General Fund Quarter 1	Current Budget	Forecast Outturn	Variance	
	£m	£m	£m	%
Housing & Property	1.228	1.231	0.003	0.002
Corporate and Commercial	(2.412)	(2.421)	(0.009)	0.004
People and Transformation	1.239	1.341	0.102	0.082
Place	1.848	1.782	(0.066)	(0.036)
<b>Total Operating Cost</b>	<b>1.903</b>	<b>1.933</b>	<b>0.030</b>	0.016

#### 3.1 People & Transformation – pressure of £0.102m

This comprises smaller pressures across the service.

### 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 2023-24 is a pressure of £0.390m.

#### 4.3 Supervision and Management - £0.577m pressure against budget

A pressure of £0.577m is being seen on employee budget due to interim management £0.279m within the HRA while works continue on the Housing Transformation Improvement Programme. Agency staff covering vacancies across the service are causing pressures of £0.365m. This pressure is offset by a number of vacancies across the service £0.062m.

#### 4.4 Repairs & Maintenance - £1.313m pressure against budget

A pressure of £1.313m is being forecast due to demands on repairs and maintenance remaining high, including that relating to void properties and the completion of damp and mould works. The service is working on a number of strategies to ensure that pressures are contained and where possible reduced for the remaining 9 months of 2023-24, the current economic inflationary pressures significantly impact on this particular services ability to manage cost pressures.

### 5 HRA- Technical and Accounting Adjustments £1.484m over achievement in investment income

5.1 Like the General Fund, in recent years due to the pandemic and the planning moratorium the HRA saw a large amount of capital slippage, £55.938m, which has increased the balances held in investments at the start of 2023-24. This has led to a surplus of £1.484m from the investment of those cash balances. The cash balances for the HRA are expected to significantly decrease during 2023-24 as the capital programme progresses. It is still expected that the HRA will require borrowing to fund its capital expenditure by the end of 2023-24.

### 6 Capital Programme

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

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

The current budget is the original budget approved by Cabinet in February 2023, plus approved amendments.

The 'rephasing' column refers to projects where expenditure is still expected to be incurred but will now be in 2024-25 rather than 2023-24 ('slippage'), or conversely, where expenditure planned initially for 2024-25 has been incurred in 2023-24 ('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 2023-24	Current Budget	Re-phasing (To)/from future years	Revised Budget	Forecast Outturn	Variance	
	£m	£m	£0m	£m	£m	%
Housing & Community GF Total	3.380	(1.254)	2.125	2.125	0.000	0.00%
HRA Total	86.989	17.682	69.308	69.308	0.000	0.00%
Grand Total	90.369	(18.936)	71.433	71.433	0.000	0.00%

## 6.2 General Fund Capital Programme Major Variances

General Fund capital budgets are reporting slippage of £2.780m. The slippage includes the following items over £0.100m:

- Disabled Facilities Grant £0.344m. Based on capacity within the team, some of the funding is expected to be carried forward to future years.
- Adventure Playground Improvement Programme £0.911m due to a review of the service and project requirements moving forward.

## 6.3 Housing Revenue Account

HRA capital budgets are reporting slippage of £17.682m. The housing development programme is being reviewed. Some projects, including Cherry Bounce and Garages Sites are currently on hold while options and assessments are considered in the context of increasing project costs linked to the challenging current economic climate.

## 6.4 Supplementary Capital Budget and Capital Virement Requests

A request will be made to Cabinet to approve supplementary capital budget of £0.109m for improvement works to tennis courts across the borough, to be funded via a capital grant that the Council is to receive for this purpose.

A request will be made to Cabinet to recommend to Council to approve slippage of £1.000m of HRA capital budgets relating to the buy-back of Council Homes purchased under Right to Buy Purchases. There are several purchases coming to completion but the timing meant they were delayed from 22/23 into the present year. This budget was approved during 2022/23 and unspent during that year. Approval of the request will allow this unspent budget to be added to the capital programme for 2023-24.

- 7. Financial implications**
- 7.1 Contained within the body of this report.
- 8. Legal implications**
- 8.1 There are no direct legal implications arising from this report.
- 9. Risk implications**
- 9.1 Regular monitoring and reporting on the Council's financial position is one of the key ways in which the organisation manages the potential risk of the weakening of its financial resilience.
- 10 Equalities, Community Impact and Human Rights**
- 10.1 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.
- 10.2 There are no Human Rights Implications arising from this report.
- 11 Sustainability implications**
- 11.1 There are no specific sustainability implications arising from this report.
- 12 Council infrastructure**
- 12.1 The content of this report sets out the implications of the Council's activities for its financial resources for 2023-24.
- 13 Conclusions**
- 13.1 The forecast position for 2023-24 at quarter 1 is a surplus of £0.766m against Council General Fund budgets. This includes a pressure of £0.030m against Housing and Community service areas. Housing Revenue Account budgets are reporting a pressure of £0.390m.
- 13.2 The forecast position for 2023-24 at quarter 1 is slippage of £1.254m for General Fund capital schemes and £17.682m for the Housing Revenue Account capital schemes.



## Dacorum Borough Council

### Revenue Budget Monitoring Report for June 2023 (Cost of Services Analysis By Scrutiny Committee)

	<i>Month</i>			<i>Year-to-Date</i>			<i>Full Year</i>		
	Budget £000	Actuals £000	Variance £000	Budget £000	Actuals £000	Variance £000	Budget £000	Forecast Outturn £000	Variance £000
<b>Cost of Services</b>									
Finance and Resources	421	1,185	764	1,301	1,780	479	10,937	11,760	823
Housing and Community	310	(312)	(622)	554	(654)	(1,208)	1,903	1,933	30
Strategic Planning and Environment	828	1,339	511	2,155	2,112	(43)	12,299	13,088	789
<b>Net Cost of Services</b>	<b>1,559</b>	<b>2,212</b>	<b>653</b>	<b>4,010</b>	<b>3,238</b>	<b>(772)</b>	<b>25,139</b>	<b>26,781</b>	<b>1,642</b>
<b>Other Items</b>									
Investment Income	(63)	(628)	(565)	(189)	(259)	(70)	(755)	(3,053)	(2,298)
Interest Payments and MRP	62	332	270	185	332	147	741	741	0
Parish Precept Payments	0	0	0	1,234	1,234	0	1,234	1,234	0
Government Grants	(141)	(849)	(708)	(423)	(2,446)	(2,023)	(1,693)	(1,723)	(30)
Taxation (Council Tax and Business Rates)	(1,563)	(43,423)	(41,860)	(4,688)	(38,159)	(33,471)	(18,552)	(18,552)	0
<b>Surplus / Deficit on Provision of Services</b>	<b>(1,705)</b>	<b>(44,568)</b>	<b>(42,863)</b>	<b>(3,881)</b>	<b>(39,298)</b>	<b>(35,417)</b>	<b>(19,025)</b>	<b>(21,353)</b>	<b>(2,328)</b>
<b>Transfers between Reserves / Funds</b>									
Net Recharge to the HRA	(510)	(167)	343	(1,529)	(17)	1,512	(6,115)	(6,195)	(80)
<b>Net Movement on General Fund Working Balance</b>	<b>(656)</b>	<b>(42,523)</b>	<b>(41,867)</b>	<b>(1,400)</b>	<b>(36,077)</b>	<b>(34,677)</b>	<b>(1)</b>	<b>(767)</b>	<b>(766)</b>



## Housing Revenue Account

### 2023/24 Outturn Revenue Budget Monitoring Report Q1

	Budget £000	Forecast Outturn £000	Variance	
			£000	%
<b>Income:</b>				
Dwelling Rents	(60,868)	(60,941)	(73)	0.1%
Non-Dwelling Rents	(104)	(47)	57	-54.8%
Tenants Charges	(1,504)	(1,504)	0	0.0%
Leaseholder Charges	(606)	(606)	0	0.0%
Interest and Investment Income	(210)	(1,694)	(1,484)	706.7%
Contribution towards Expenditure	(647)	(647)	0	0.0%
<b>Total Income</b>	<b>(63,939)</b>	<b>(65,439)</b>	<b>(1,500)</b>	<b>2.3%</b>
<b>Expenditure:</b>				
Repairs & Maintenance	14,594	15,907	1,313	9.0%
Supervision & Management	18,421	18,998	577	3.1%
Rent, Rates, Taxes & Other Charges	178	178	0	0.0%
Interest Payable	11,267	11,267	0	0.0%
Provision for Bad Debts	750	750	0	0.0%
Depreciation	15,620	15,620	0	0.0%
HRA Democratic Recharges	406	406	0	0.0%
Revenue Contribution to Capital	2,538	2,538	0	0.0%
<b>Total Expenditure</b>	<b>63,774</b>	<b>65,664</b>	<b>1,890</b>	<b>3.0%</b>
Transfer to / (from) Housing Reserves	165	165	0	0.0%
<b>HRA Deficit / (Surplus)</b>	<b>0</b>	<b>390</b>	<b>390</b>	
<b>Housing Revenue Account Balance:</b>				
Opening Balance at 1 April 2022	(2,892)	(2,892)	0	
Deficit / (Surplus) for year	0	390	390	
Proposed Contributions to Reserves	0	0	0	
<b>Closing Balance at 31 March 2023</b>	<b>(2,892)</b>	<b>(2,502)</b>	<b>390</b>	

**CAPITAL PROGRAMME MONITORING BY SCRUTINY COMMITTEE FOR JUNE 2023**

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)
<b>General Fund</b>										
<b>Housing and Community</b>										
<b>Assistant Director - Place, Communities and Enterprise</b>										
136 Adventure Playgrounds Improvement Programme	500,000	435,535	0	0	0	935,535	24,916	24,916	(910,619)	0
137 Capital Grants - Community Groups	20,000	0	0	0	0	20,000	0	20,000	0	0
	<b>520,000</b>	<b>435,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,535</b>	<b>24,916</b>	<b>44,916</b>	<b>(910,619)</b>	<b>0</b>
<b>Head of Asset Management</b>										
141 Disabled Facilities Grants	741,000	343,873	0	0	0	1,084,873	133,845	741,000	(343,873)	0
	<b>741,000</b>	<b>343,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084,873</b>	<b>133,845</b>	<b>741,000</b>	<b>(343,873)</b>	<b>0</b>
<b>Head of Safe Communities</b>										
145 Rolling Programme - CCTV Cameras	25,000	36,290	0	0	0	61,290	0	61,290	0	0
146 Alarm Receiving Centre	0	33,627	0	0	0	33,627	0	33,627	0	0
147 CCTV Equipment Refresh	110,000	29,782	0	0	0	139,782	0	139,782	0	0
	<b>135,000</b>	<b>99,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,699</b>	<b>0</b>	<b>234,699</b>	<b>0</b>	<b>0</b>
<b>Head of Investment and Delivery</b>										
15 Affordable Housing Development Fund	0	458,837	0	0	0	458,837	(285,121)	458,837	0	0
16 Temporary Accommodation - creation of new units	0	71,665	0	0	0	71,665	0	71,665	0	0
17 Aragon Close - Creation of Affordable Housing Move-on Units	0	118,983	0	0	0	118,983	0	118,983	0	0
18 Verge Hardening Programme	250,000	205,293	0	0	0	455,293	0	455,293	0	0
	<b>250,000</b>	<b>854,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,778</b>	<b>(285,121)</b>	<b>1,104,778</b>	<b>0</b>	<b>0</b>
<b>Totals: Housing and Community</b>	<b>1,646,000</b>	<b>1,733,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,379,885</b>	<b>(126,360)</b>	<b>2,125,393</b>	<b>(1,254,492)</b>	<b>0</b>

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)
<b>Housing Revenue Account</b>										
<b>Housing and Community</b>										
<b>Head of Safe Homes</b>										
195 Communal Gas & Heating	0	391,720	0	0	0	391,720	(32,916)	3,516,717	0	3,124,997
	<b>0</b>	<b>391,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,720</b>	<b>(32,916)</b>	<b>3,516,717</b>	<b>0</b>	<b>3,124,997</b>
<b>Head of Asset Management</b>										
199 Planned Fixed Expenditure	16,650,000	612,295	0	0	0	17,262,295	576,108	13,042,298	0	(4,219,997)
200 Pain/Gain Share (Planned Fixed Expenditure)	0	0	0	0	0	0	80,606	0	0	0
201 M&E Contracted Works	0	0	0	0	0	0	372,774	1,500,000	0	1,500,000
202 DBC Commissioned Capital Works	5,975,000	5,024,882	0	0	0	10,999,882	1,140,876	10,594,882	0	(405,000)
203 Special Projects	0	513,021	0	0	0	513,021	0	513,021	0	0
	<b>22,625,000</b>	<b>6,150,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,775,198</b>	<b>2,170,365</b>	<b>25,650,201</b>	<b>0</b>	<b>(3,124,997)</b>
<b>Head of Investment and Delivery</b>										
207 Bulbourne	(2,210,742)	2,209,142	0	0	0	(1,600)	9,111	0	0	1,600
208 Coniston Road	0	220,145	0	0	0	220,145	(66,965)	142,692	(77,453)	0
209 Eastwick Row	1,569,000	4,166,856	0	0	0	5,735,856	1,091	1,455,196	(4,280,660)	0
210 St Margaret's Way	6,330,903	9,687	0	0	0	6,340,590	276,745	7,433,393	1,092,803	0
211 Paradise Fields	3,765,365	9,374,973	0	0	0	13,140,338	987,398	9,197,144	(4,084,338)	141,144
212 Randalls Ride	2,103,000	2,921,684	0	0	0	5,024,684	398,638	4,475,826	(548,858)	0
213 Garage Sites - New Build Developments	4,779,000	1,102,139	0	0	0	5,881,139	1,481,153	4,572,085	(1,309,054)	0
214 Wilstone	857,000	266,257	0	0	0	1,123,257	224,106	579,320	(543,937)	0
215 Marchmont Fields	2,775,835	6,698,893	0	0	0	9,474,728	2,700	5,386,809	(4,087,919)	0
216 Paradise Depot	8,640,000	79,924	0	0	0	8,719,924	1,600	5,899,340	(2,820,584)	0
217 Cherry Bounce	(232,816)	222,980	0	0	0	(9,836)	0	0	0	9,836
218 Stoneycroft and Great Sturgess	789,236	(91,651)	0	0	0	697,585	0	0	(545,005)	(152,580)
219 Garage Sites B	59,064	(39,064)	0	0	0	20,000	0	0	(20,000)	0
220 Great Sturgess Road	500,000	(43,323)	0	0	0	456,677	0	0	(456,677)	0
221 RTB Buy-Backs	1,000,000	(1,090)	0	0	0	998,910	0	998,910	0	0
	<b>30,724,845</b>	<b>27,097,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,822,397</b>	<b>3,315,576</b>	<b>40,140,715</b>	<b>(17,681,682)</b>	<b>0</b>
<b>Totals - Fund: Housing Revenue Account</b>										
	<b>53,349,845</b>	<b>33,639,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,989,315</b>	<b>5,453,025</b>	<b>69,307,633</b>	<b>(17,681,682)</b>	<b>0</b>
<b>Total General Fund and Housing Revenue Account</b>										
	<b>54,995,845</b>	<b>35,373,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,369,200</b>	<b>5,326,665</b>	<b>71,433,026</b>	<b>(18,936,174)</b>	<b>0</b>



## Housing & Communities Overview and Scrutiny Committee

<b>Report for:</b>	Housing & Communities Overview and Scrutiny Committee
<b>Title of report:</b>	Q1 2023-2024 Housing Performance Report
<b>Date:</b>	24 <sup>th</sup> August 2023
<b>Report on behalf of:</b>	Councillor Simy Dhyani Portfolio Holder Housing and Property Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	N/A
<b>Background papers:</b>	None
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	

### Report Author / Responsible Officer

Simon Walton – Head of Strategy, Quality & Assurance on behalf of  
 Natasha Beresford, Assistant Director – Housing Operations & Safe Communities  
 Mark Pinnell, (Interim) Assistant Director – Property  
 David Barrett, Assistant Director – Strategic Housing & Delivery



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<b>Corporate Priorities</b>	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity
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	<p>Providing good quality affordable homes, in particular for those most in need</p> <p>Ensuring efficient, effective and modern service delivery</p> <p>Climate and Ecological Emergency - working to deliver net zero carbon.</p>
<b>Wards affected</b>	All wards
<b>Purpose of the report:</b>	<ol style="list-style-type: none"> <li>1. To provide members with an overview of the performance of the Housing Service for Q1 2023-24</li> <li>2. To present the interventions and actions undertaken to address any performance concerns</li> </ol>
<b>Recommendation (s) to the decision maker (s):</b>	<ol style="list-style-type: none"> <li>1. That members consider the report and note the actions to address any performance concerns highlighted</li> </ol>
<b>Period for post policy/project review:</b>	Quarterly performance reporting

## **1 Introduction/Background:**

- 1.1 This report details the performance of the Housing Service during the first quarter of 2023/24, measured against the suite of performance indicators. The performance indicators are extracted from InPhase and contained in Appendix A for the Housing & Property Service portfolio. Future reports will provide updates on new government measures, known as the Tenant Satisfaction Measures, which will be reportable from 2024.
- 1.2 Performance is reviewed on a monthly basis via InPhase reports, which provide an overview of the housing service. The Operational Risk Registers are also reviewed by the relevant teams at least quarterly, to reflect any changes internally or externally that have impacted upon the identified risks and to include new risks. Robust mitigations are in place to reduce the risk's likelihood and severity.
- 1.3 This report also outlines any newly arising service pressures and feedback to Members on action taken to address matters arising.

## **2 Performance highlights**

### Housing Operations

- 2.1 The average time spent in temporary accommodation has been reducing throughout the quarter. The team have been working with the Empty Homes Team to ensure that all households who have a direct offer of accommodation are moved from their temporary accommodation property as soon as possible. They have also worked with the Homeless Prevention Team to ensure that all applicants are actively looking for alternative accommodation.
- 2.2 The number of placements in temporary accommodation has been decreasing over the quarter. This is due to households moving into their direct offer accommodation. The team are continuing to work with the Empty Homes Team to prioritise all direct offer Dacorum Borough Council properties where possible.
- 2.3 The current arrears level stands at 3.93% (£2,391,369.05) of the annual debit which is lower than this time last year when the figure was 4.16%.

### Safe Communities

- 2.4 In the quarter, officers in the team supported and shadowed the HMO licensing officer to learn what is required with this work as the team build up towards the next financial year where there a large number of projected renewals with licenses ending after 5 years in 2024.

### Asset Management

- 2.5 This percentage of emergency repairs completed within four hours has been above target and has been improving throughout the quarter. The team are completing diagnostics when calls are received to ensure repairs are allocated to the correct trades and correct level of emergency is reported.

### Safe Homes

- 2.6 The percentage of Fire Risk Assessments in place has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
- 2.7 The percentage of valid landlord gas safety records in place has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
- 2.8 The percentage of communal areas with a current Electrical Installation Condition Report has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
- 2.9 The percentage of Water Hygiene inspections completed has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
- 2.10 The percentage of annual Asbestos re-inspections completed has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
- 2.11 The percentage of lift inspections completed has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.

## **3 Performance challenges**

### Housing Operations

At the beginning of the Q1 it was necessary to focus on establishing a revised Estate Inspection schedule and to do so, 'neighbourhoods' were created which has allowed the team to establish the schedule based on priority and risk. This focus had an impact on the number of inspections completed in the quarter, however it has allowed us to focus inspections on the areas most needed.

- 3.2 The number of households in B&B's has fluctuated over the quarter. Unfortunately there are limited adapted properties and none that are currently with the Empty Homes Team. It is likely that the households waiting for wheelchair adapted properties will be in B&B accommodation for some time. Of the 12 households in B&B in May, 10 were able to be moved to temporary accommodation. Those still in B&B's have medical conditions with one requiring ground floor accommodation.
- 3.3 The average time spent in B&B's has been increasing across the quarter. This increase has been due to a mixture of households requiring a particular property due to medical/other requirements and also a lack of available properties in temporary accommodation to place households.

- 3.4 The cost of B&B's increased significantly from April to May due to the large number of temporary accommodation referrals that came through on the day accommodation was required.

#### Safe Communities

- 3.5 The number of incidents of Dacorum High Risk Domestic Abuse cases heard at the Multi-Agency Conference has increased to 51 from the previous quarter where the number was 35 cases.
- 3.6 The team linked the increase in ASB cases to the season/ good weather. There was also a link to garages, vehicles and noise nuisance.
- 3.7 There were a low number of ASB cases closed in May due to the high number of bank holidays which impacted client contact.
- 3.8 In May, there was a big jump in homelessness applications which could be due to the increase we have seen in Section 21 notices being issued

#### Asset Management

- 3.9 The average time to re-let a HRA property has increased due to a number of properties needing major works or adaptations.
- 3.10 The percentage of responsive repairs completed right first time KPI has been underperforming and reducing throughout the quarter.

### **4 Interventions to address performance challenges**

#### Housing Operations

- 4.1 In May, the Temporary Accommodation team have recently started a draft of a Service Level Agreement with The Empty homes Team which aims to reduce the average time spent in B&B's.
- 4.2 The Tenancy Management team have now defined the estate inspections into neighbourhoods to create a more robust inspection regime with a focus on high priority risk areas.
- 4.3 The Rent & Income team are carrying out further work to review the rent arrears procedure with proposals being made to streamline the process.

#### Safe Communities

- 4.4 The Homeless Prevention Team are currently looking into their data collection to ensure that there are no discrepancies. This is also part of the Service Improvement Plan.

#### Asset Management

- 4.5 There will be a review of the common materials needed to action repairs will and this will help to ensure that more repairs are completed right first time.
- 4.6 There is an improvement plan in place to improve the percentage of repairs that are completed within target.

### **5 Operational Risk Register**

The Operational Risk Register has been revised and the updated risks for Housing Operations will be amended from the reporting for the 3<sup>rd</sup> quarter. The updated risk register has been revised and aligned with the performance information, management information and service plans.

## **6 Financial and value for money implications**

As members will be aware the impact of the pandemic, inflation and interest rates have significantly impacted the sector and we are experiencing unprecedented price increases across all areas of Council activity. This fiscal impact is compounded by the lack of skilled people and materials driving continued escalation of costs. These two factors alone will create a significant cost pressure on available budgets. We are reviewing service levels and demand to assess the impact on current and future budgets and considering what additional mitigating actions may need to be introduced.

## **7 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.

## **8 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.

## **9 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.

## **10 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.

## **11 Conclusions:**

This report provides an overview of service performance, key highlights, challenges and interventions implemented to address key areas of performance below target. Key performance challenges will be subject to ongoing monitoring via the Housing Services Leadership Team, ensuring a collaborative approach to service delivery and ongoing performance.

# Appendix 1: Housing and Communities Overview and Scrutiny Committee - Performance Summary

2023/24 Quarter One

## Service Area: Asset Management

Measure Code	Measure Name	April	May	June	Q1		How quarter data is calculated	
		Actual	Actual	Actual	Actual	Target		
HPS01 (Q)	Percentage of all repairs completed within target (Q)	86%	91%	91%	90%	97%	Total of whole quarter	This measure is reported by Osborne. Organisational changes planned in DLO and commercial arrangements, aligned with the improvement plan will help improve the performance of this measure.
HPS02 (Q)	Percentage of stock condition surveys undertaken (as % of total stock) (Q)	0%	0%	1%	1%	20	Average	This measure relates to a programme where all stock condition surveys are completed in 5 years which is where the target of 20% comes from as this is an annual target of 20% of all surveys completed by the end of the year. The comments of the last quarter have explained that the Stock Condition Survey programme is prioritising 'Block Surveys' rather than dwellings. This KPI is based on dwellings hence the poor performance of this measure.
HPS03 (Q)	Average time to re-let an HRA property (Q)	35.36	39.36	47.14	40.62	40	Average	The performance of this measure has been falling over the quarter. There has been a backlog of sign ups following OPSL improvement and the return of a number of voids undergoing repairs. The lettings officers have been working to clear this backlog. The sharp increase in the average time to re-let was due to a number of properties which have been re-let following major works or adaptations.
PP10 (Q)	Percentage of emergency repairs completed within 4 hours (Q)	99.15%	99.49%	99.76%	99.63%	99%	Total of whole quarter	This measure is reported by Osborne. This KPI has been above target and has been improving throughout the quarter. The team are completing diagnostics when calls are received to ensure repairs are allocated to the correct trades and correct level of emergency is reported. There has been a further increase in the reporting of emergency repairs also, in comparison to last year, this trend is being monitored by the team as well.
PP13b (Q)	Percentage of responsive repairs completed right first time (Q)	85%	83%	82%	83.33%	86%	Average	The measure is reported by Osborne. The performance of this KPI has been underperforming and reducing throughout the quarter. The common comment for all three months has been that the team will focus on call center diagnostics & ensuring vehicles stocks are maintained with materials, to achieve the target. In June, it was also reported that there will be a review of previous information on common materials needed to action repairs will be undertaken.

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## Service Area: Safe Homes

Measure Code	Measure Name	April	May	June	Q1		How quarter data is calculated	Comments from performance team
		Actual	Actual	Actual	Actual	Target		
HPS04 (Q)	Percentage of Fire Risk Assessments (FRA) in place (Q)	100%	100%	100%	100%	100%	Most up to date Month	This measure has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
HPS05 (Q)	Percentage of outstanding High risk FRA actions (Q)	4.4%	4.4%	4.5%	4.5%	5%	Most up to date Month	This KPI has been performing within target for the whole quarter. The slight increase of percentage of high risk FRA actions is due to 128 of 2824 risk are classified as high which is still under 5% of the actions and therefore is not classified as an area of concern.



# Housing & Community OSC

Performance levels have improved 

Performance levels have reduced 

## Service Area: Safe Homes

Measure Code	Measure Name	April	May	June	Q1		How quarter data is calculated	
		Actual	Actual	Actual	Actual	Target		
HPS06 (Q)	Percentage of valid Landlord Gas Safety Records (LGSR) in place (annual check) (Q)	100%	100%	100%	100%	100%	Most up to date Month	This measure has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
HPS07 (Q)	Percentage of communal areas with a current Electrical Installation Condition Report (EICR) (Q)	100%	100%	100%	100%	100%	Most up to date Month	This measure has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
HPS08 (Q)	Percentage of Water Hygiene inspections completed (Q)	100%	100%	100%	100%	100%	Most up to date Month	This measure has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
HPS09 (Q)	Percentage of annual Asbestos re-inspections completed (Q)	100%	100%	100%	100%	100%	Most up to date Month	This measure has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.
HPS10 (Q)	Percentage of lift inspections completed (Q)	100%	100%	100%	100%	100%	Most up to date Month	This measure has remained at 100% for the whole quarter. This is on target and no further improvements can be implemented, just a continuation of the current work being done.

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## Service Area: Housing Operations

Measure Code	Measure Name	April	May	June	Q1		How quarter data is calculated	Comments from performance team
		Actual	Actual	Actual	Actual	Target		
HM03 (Q)	Number of evictions due to arrears in period (Q)	0	0	0	0		Sum of Quarter	There has been no evictions in the quarter. In the quarter, the comments explained that 11 cases were taken to court.
HM04 (Q)	Number of estate inspections completed (Q)	134	121	206	461	461	Sum of Quarter	The number of inspections were lower at the start of the quarter which was due to staff absence. The start of the quarter also saw an interim structure for estate inspections go live. As a result of this, the team have now defined the inspections into neighbourhoods to create a more robust inspection regime. There was a slight dip in May due to officers prioritizing their tenancy cases/tasks and annual leave of officers.



# Housing & Community OSC

Performance levels have improved 

Performance levels have reduced 

## Service Area: Housing Operations

Measure Code	Measure Name	April	May	June	Q1		How quarter data is calculated	
		Actual	Actual	Actual	Actual	Target		
SH02 (Q)	Average time spent in temporary accommodation (for those leaving TA in the period) (Q)	300	252	216	256		Average of Quarter	The average time spent in temporary accommodation has been reducing throughout the quarter. The team have been working the Empty Homes Team to ensure all households who have a direct offer of accommodation are moved from their temporary accommodation property as soon as possible. They have also worked with the Homeless Prevention Team to ensure all applicants are actively looking for alternative accommodation and address households proactively looking for private rented properties and to bid on the housing register if they meet the criteria. The team have found that households who have a 2 bed need are being housed relatively quickly after their decision has been made due to the number of 2 bed properties available.
SH03 (Q)	Number of households in Bed & Breakfast (Q)	5	12	3	20		Sum of Quarter	The number of households in B&B's has fluctuated over the quarter. The team are working with the Empty Homes Team to prioritise all temporary accommodation properties, particularly any adapted properties that become available. Unfortunately there are limited adapted properties and none that are currently with Empty Homes Team, it is likely that the households waiting for wheelchair adapted properties will be in B&B accommodation for some time. Of the 12 households in B&B in May, 10 were able to be moved to temporary accommodation. Those still in B&B's have medical conditions with one requiring ground floor accommodation.
SH04 (Q)	Average time spent in Bed & Breakfast (for those leaving B&B in the period) (Q)	11	20	28	20		Average of Quarter	The average time spent in B&B's has been increasing across the quarter. This increase has been due to a mixture of households requiring a particular property due to medical/other requirements and also a lack of available properties in temporary accommodation to place households. The team are liaising with the Empty Homes Team to prioritise all our temporary accommodation and also the Homeless Prevention Team to ensure all necessary prevention work is undertaken. In May, the team have recently started a draft of a Service Level Agreement with The Empty homes Team.
SH05 (Q)	Cost of Bed & Breakfast in Period (Q)	1,533	10,454	9,193	21,181		Sum of Quarter	The cost of B&B's increased significantly from April to May due to the large number of temporary accommodation referrals that came through on the day accommodation was required. The team are working with the Homeless Prevention Team to address case work and negotiation with Landlords/occupiers and parental evictions with the Officers. There was a slight decrease in June as the team work with the Homeless Prevention Team to ensure as many cases can be prevented before temporary accommodation is required.
SH52 (Q)	Total Number of placements in temporary accommodation (Q)	172	166	160	498		Sum of Quarter	The number of placements in temporary accommodation has been decreasing over the quarter. this is due to households moving into their direct offer accommodation. The team are continuing to work with The Empty Homes Team to priorities all direct offer Dacorum Borough Council properties where possible.
TL01	Current rent arrears as a percentage of the monthly debit.	3.94%	3.47%	3.93%	3.93%		Most up to date Month	The current arrears level stands at 3.93% of the annual debit which is lower than this time last year when the figure was 4.16%. The team are carrying out further work to review our rent arrears procedure with proposals being made to stream line the process.
TL02 (Q)	Rent collected as a percentage of rent owed (excluding current arrears brought forward) (Q)	92.88%	94.19%	98.86%	98.86%	99%	Most up to date Month	This KPI has been improving in performance over the quarter despite the red RAG rating. The team have Continued monitoring to ensure that officers are effectively managing arrears cases while offering ongoing support to tenants who are being impacted significantly by the cost of living crisis. Also a further review will be conducted of the rent arrears procedure to understand whether there are opportunities to further streamline the process.
TST02 (Q)	Percentage of Tenancy Sustainency cases where rent arrears were reduced (Q)	100%	91%	75%	88.89%	70%	Total of whole quarter	This KPI has been decreasing over the quarter but the KPI has remained above target. In June, 3 cases were closed with reducing or clearing the rent. The remaining case was required due to team engagement.



# Housing & Community OSC

Performance levels have improved 

Performance levels have reduced 

## Service Area: Safe Communities

Measure Code	Measure Name	April	May	June	Q1	How quarter data is calculated	
		Actual	Actual	Actual	Actual		
CS01	Number of incidents of Dacorum High Risk Domestic Abuse cases heard at the Multi-Agency Conference	<b>N/A, only reported Quarterly</b>			<b>51</b>	Collected quarterly	This number has increased from the previous quarter where the number was 35 cases. There are no further comments in InPhase.
CS02	Number of community Trigger requests meeting the threshold in which DBC are the primary service	<b>N/A, only reported Quarterly</b>			<b>0</b>	Collected quarterly	This number has remained the same in comparison to the previous quarter. There are no further comments in InPhase.
CS03 (Q)	Number of current open ASB cases (Q)	<b>22</b>	<b>31</b>	<b>20</b>	<b>73</b>	Sum of Quarter	The team linked the increase in ASB cases to the season/ good weather. There was also a link to garages, vehicles and noise nuisance. There will also be a case review following a decrease in open ASB cases.
CS04 (Q)	Number of ASB cases closed in the quarter	<b>13</b>	<b>11</b>	<b>25</b>	<b>49</b>	Sum of Quarter	There were a low number of cases closed in May due to the high number of bank holidays which impacted client contact.
CS05 (Q)	Safeguarding enquiries responded to within DBC (Q)	<b>29</b>	<b>50</b>	<b>46</b>	<b>125</b>	Sum of Quarter	The majority of the enquiries are regarding Homeless Prevention and Housing Needs.
CS06 (Q)	External Safeguarding requests responded to in period(Q)	<b>21</b>	<b>25</b>	<b>36</b>	<b>82</b>	Sum of Quarter	In April, 50% of the requests came from Children's Services requesting housing Information. This high number from Children's Services continued for the quarter but the team also saw an increase number of requests relating to Section 47 and 17.
CS07	Number of incidents of crime	<b>N/A, only reported Quarterly</b>				Collected quarterly	May/June 2023 Police Crime data is not currently available. This data is due to come through in approximately a month. The team will keep the Performance Team updated on the progress of this data.
SH01 (Q)	Number of homelessness applications (Q)	<b>128</b>	<b>190</b>	<b>125</b>	<b>443</b>	Sum of Quarter	In May there was a big jump in figures which could be due to the increase we have seen in Section 21 notices being issued but also further training need. The team are currently looking into out data collection to ensure that there are no discrepancies- this is also part of the Service Improvement Plan. We are working with officers through training to ensure that processes are being followed correctly.
SH34 (Q)	Total number of Houses in Multiple Occupation (HMO's) with a license (Q)	<b>131</b>	<b>130</b>	<b>133</b>	<b>133</b>	Most up to date Month	In the quarter, officers in the team supported and shadowed the HMO licensing officer to learn what is required with this work as the team build up towards the next financial year where there a large number of projected renewals with licenses ending after 5 years in 2024. This will also help when the team has high levels of annual leave and sickness. The team also continued to monitor suspect properties and identify those that require a mandatory licence.



## Housing and Community

<b>Report for:</b>	Housing and Community Overview and Scrutiny Committee
<b>Title of report:</b>	The Old Town Hall – Activity Update
<b>Date:</b>	13 <sup>th</sup> September 2023
<b>Report on behalf of:</b>	Councillor Sheron Wilkie, Portfolio Holder for Community and Regulatory Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	N/A
<b>Background papers:</b>	None
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	OTH: Old Town Hall

### Report Author / Responsible Officer

Diane Southam – Assistant Director Place Community and Enterprise



<b>Corporate Priorities</b>	<ul style="list-style-type: none"> <li>A clean, safe and enjoyable environment</li> <li>Building strong and vibrant communities</li> <li>Ensuring economic growth and prosperity</li> <li>Ensuring efficient, effective and modern service delivery</li> <li>Climate and ecological emergency</li> </ul>
<b>Wards affected</b>	All wards
<b>Purpose of the report:</b>	To provide an update on activity at the Old Town Hall
<b>Recommendation (s) to the decision maker (s):</b>	1. That Members note the report and identify any areas where they require additional information

<b>Period for post policy/project review:</b>	<b>N/A</b>

## 1. Introduction

- 1.1. This paper provides an update on the Old Town Hall (OTH) programme for 2023/24 as well as performance to date. The paper also provides an overview of the considerations for future expanded activity and next steps towards those.

## 2. The Old Town Hall

- 2.1 Situated in the heart of Hemel Hempstead’s Old Town High Street since 1852, The Old Town Hall has been an important local arts space since 1978. From hosting famous faces from the world of comedy, to showcasing the work of emerging and critically acclaimed performers, The Old Town Hall boasts a varied programme for audiences of all ages.

- 2.2 The theatre has a vision to encourage and promote a life-long interest in the arts and to support the development of creativity within our community that is accessible, inclusive and affordable; and to celebrate the power of theatre to help inform, challenge, entertain and inspire people regardless of background or circumstance. The theatre has the following missions:

- **Programming** – providing excellent choice across a broad range of art forms
- **Developing Creative partnerships** - Creativity through developing and supporting artists
- **Social Responsibility** - respect for diversity and community cohesion
- **Inclusion** – bringing down barriers to engagement
- **Sustainability** – we are actively working on reducing our environmental impact.

- 2.3 The most recent policy objectives for The Old Town Hall include the following:

- Increase income and reduce subsidy
- Utilise technology to improve customer booking experience, allow greater participation and inclusivity and reduce cumbersome data processes
- Ensuring greater use of the venue as a base, as a performance space and as an integral part of the High Street vision.

- 2.4 In addition, there is an objective of concluding a full service and building review, to inform the basis for future activity, and to help meet the related objectives of increasing income and reducing subsidy.

3.1 The table below shows that the last financial year 2022/23 saw a significant increase in ticket sales and gross income compared to all previous years going back to 2014/15. The current year to date sales (5 months) shows a continued upward trend and a forecast above 2022/23 numbers.

Year	Ticket Sales	Gross Income
2014-15	9,717	£67,274.75
2015-16	10,382	£76,744.34
2016-17	9,627	£74,125.80
2017-18	8,847	£75,774.26
2018-19	7,223	£64,714.58
2019-20 (COVID)	5,704	£49,928.60
2020-21 (COVID)	(73)	-£948.00
2021-22	3,648	£39,838.00
2022-23	8,381	£84,257.00
2023-24 to date (August 2023)	3,747	£50,969.50
	<b>67,203</b>	

#### 4. Target Clients and approach:

4.1 The OTH hosts a range of events from comedy, theatre, music, family theatre and film screenings and as a resource for the local community.

4.2 The OTH email marketing list currently stands at over 5,570 individuals. This has increased from 4,679 in February 2023 and are active subscribers who are contacted via email with information on upcoming OTH events and activities that align with their preferences and purchase history.

4.3 The OTH is active on a variety of social media platforms including Facebook with 2,629 followers and Instagram with 1,443 followers. So far this year we have reached 137,000 people on Facebook with a 433% increase in page visits compared with the same period last year and 12,500 people on Instagram with a 56% increase in page visits.

4.4 The website has had 615,000 views with 1.3m interactions of some kind since the beginning of 2023. On average the website is visited 5,000 times in a month. 76% of transaction during 2023 to date have been through the website. The remaining sales are split equally between phone and counter sales.

4.5 To supplement the online presence, The Old Town Hall produces a What's On Guide and other paper based literature which is posted or distributed to customer across Dacorum. Our paper based marketing now includes QR codes to help us track engagement and report on Return on Investment. During September 2023, 37,500 mail drops will take place across Hemel Hempstead and Berkhamsted. A further 1,000 will be delivered directly to customers homes.

4.6 The OTH offers Dacorum Card discount to those members of the community on means tested benefit. Specific activities are programmed with and for older clients such as the Let's Dance project which starts again in September and a programme of film and events across the year. A new project with Supported Housing is being trailed with hopes it can be expanded in 2024. Disabled customers can also access and benefit from 'relaxed' cinema or theatre performances when possible. We continue to work with theatre companies to expand our access offerings with a view of providing more deaf and sight impaired audience member's choice.

## 5 Events in 2023

5.1 As is the nature of live events, everything listed has the potential of cancellation or delays due to issues beyond our control. An overview of events to come in 2023 is set out below.

- **September 2023** – We have a jam packed month of top named comedy, most of which is playing too sold out audiences. Including Jon Richardson, Fiona Allen, Ria Lina, Marcus Birdman and Justin Moorhouse. We also welcome Dr Ben Garrod, BBC Palaeontologist with his family show Ultimate Dinosaurs! Alongside our regular film screening every Tuesday we also have Juicebox Live, our local band night and our comedy club, Screaming Blue Murder.
- **October 2023** – It's a busy time of the year for The Old Town Hall as we work our way towards the big Halloween event in the high street and Gadebridge Park. This year we have programmed 4 spooky shows in the run up to the event and then a further two events on the Sunday itself. We also welcome TV Star and top comedian Chris McCausland for his two night sell out show. Alongside our regular film screening every Tuesday we also have Juicebox Live, our local band night and our comedy club, Screaming Blue Murder.
- **November 2023** – We kick off November with the Chas & Dave tribute starring the original drummer from the band. Quickly followed by award winning Little Angel Theatres, Miniature Travelling Circus. Little Angel Theatre is the premiere venue for Children's theatre in the UK and we have been working closely with them to bring more to The Old Town Hall in 2024. Stand up comedians Paul Sinha (The Chase) and Tom Stade will be joining us alongside the highly interactive show Solve-Along-A-Murder-She-Wrote. We round off the month with a first for The Old Town Hall, the world premiere of Dyad Productions, A Christmas Carol. This show has been produced in collaboration with the venue and will be the first of many to come, providing the venue with national recognition.
- **December 2023** – Another first for The Old Town Hall in December is The Ballard of Rudy, a Jazz infused Christmas show full of interaction for all the family. This is the first time the venue will present a show over three weeks from the 5-24 Dec. Schools and group bookings will provide the majority of the audience for this Christmas extravaganza.

5.2 The start of 2024 – The programming for 2024 is in progress, with acts confirmed for the first quarter of the year. Big Named comedians are set to return in January, with Omid Djalili and Griff Rhys Jones already booked and on sale.

5.3 In 2024, The Old Town Hall continues producing theatre as rehearsals begin for Lady Suzan a collaboration between The Old Town Hall and Dyad Productions, followed by its world premiere in February. Discussion has just begun on another collaboration project for the middle of 2024 which involves Flash Gordon.

5.4 The Gallery space has continued to be occupied with a variety of artists and for the first time The Old Town Hall is part of the Herts Open Studio project in September. All exhibitions continued to enjoy an array of visitors from the local community and has helped to inspire artists to enquire about future dates to exhibit with us, and this will remain a feature for 2024.

## 6 Satisfaction

6.1 The Old Town Hall Satisfaction Survey is sent out to customers a few days after they have attended an event at the venue. These surveys are made up of twenty-five questions in total covering topics ranging from customer service to venue satisfaction. Events covered by this survey would have taken place in the Main Theatre or The Cellar Club. Current feedback and performance is outlined below;

- The Old Town Hall Front of House stewarding staff received a 100% excellent/good rating from our customers over the last quarter
- Customer rating on the range of events on offer was a combined 90% for very good or excellent.
- Value for money was rated at 90% very good or excellent
- Overall customer satisfaction for the events staged this quarter was 85% excellent rating and 11% good rating.

6.2 All of these represent increases in satisfaction feedback from those reported in February 2023.

## 7 **Opportunities for the Future**

7.1 As set out, an objective for The Old Town Hall is to increase income and reduce subsidy. Various potential activities are being explored in order to encourage activity and increase viability:

- **Wedding hire** – as a listed building, with a prominent position within Old Hemel, there is potential for the venue to be used for weddings;
- **Fairs and markets** – accompanied by an appropriate booking policy, The Old Town Hall could be a venue for local fairs and markets, for example record fair or craft fairs.
- **Pop up restaurants and pre-show meals** – The Old Town Hall is equipped with a catering standard kitchen facilities. There is an opportunity to explore pop-up restaurants or pre-show meals in partnership with local caterers / restaurants to encourage further secondary spend.
- **Rehearsal Space** – The Old Town Hall provides a suitable space for rehearsals, and this would encourage activity and footfall in daytime hours.
- **Corporate events and conferences** – there is an opportunity to offer the venue for corporate events and conferences.

7.2 In addition, the physicality of the building and parameters for potential improvements are being explored through a building review. Due to the listed nature of the building, there are various limitations, however, any improvements will be considered alongside potential revenue generating activities.



# HOUSING & COMMUNITY OVERVIEW & SCRUTINY COMMITTEE

<b>Report for:</b>	Housing & Community Overview and Scrutiny Committee
<b>Title of report:</b>	Dacorum Borough Council (DBC) Right to Buy (RTB) Leases – Service Charge Provisions
<b>Date:</b>	13 <sup>th</sup> September 2023
<b>Report on behalf of:</b>	Councillor Cllr Simy Dhyani, Portfolio Holder for Housing & Property Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	Appendix A – Comparison of current and proposed billing schemes
<b>Background papers:</b>	
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	

<p><b>Report Author / Responsible Officer</b></p> <p>Darren Welsh – Chief Housing Officer</p> <p>Natasha Beresford – Assistant Director, Housing Operations and Safe Communities</p> <p> </p> <p>darren.welsh@dacorum.gov.uk / 01442 228823.</p>
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<b>Corporate Priorities</b>	<ul style="list-style-type: none"> <li>A clean, safe and enjoyable environment</li> <li>Building strong and vibrant communities</li> <li>Ensuring economic growth and prosperity</li> <li>Providing good quality affordable homes, in particular for those most in need</li> <li>Ensuring efficient, effective and modern service delivery</li> </ul>
<b>Wards affected</b>	ALL
<b>Purpose of the report:</b>	1. To highlight issues with the current position

	<p>regarding the RTB lease template and to seek agreement to amend the leases as highlighted in the report.</p> <p>2. This report highlights issues with the billing calendar prescribed in the current lease with the intention of moving to a new simplified calendar for the charging of annual service charges (including Responsive Repairs).</p> <p>3. This report does not cover the billing of Major Works costs. *Please see Introduction Point 1.2.</p>
<b>Recommendation (s) to the decision maker (s):</b>	<p>1. To note that Cabinet will be recommended to make an application to the First Tier Tribunal (FTT) to vary DBC's leases.</p>
<b>Period for post policy/project review:</b>	

## **1 Introduction/Background:**

### **1.1 Background**

The Council is not currently billing in accordance with the requirements of the Right to Buy lease widely used in its leasehold stock.

Billing strictly in accordance with the lease disadvantages both the Council (because if actual costs are higher than estimated, the Council is unable to fully recover costs), and leaseholders (because if actual costs are lower than estimated the Council is unable to apply credits to service charge accounts).

The billing calendar prescribed in the lease is also overly complicated and cannot realistically be met by the Council.

In accordance with legal advice, it is recommended that the Council's leases are varied to a format, most commonly used by social landlords, that is easier for the Council to operate, easier for leaseholders to understand, require leaseholders to pay for the reconciled cost of service provision only, provide a greater time period for leaseholders to spread annual payments and provide the Council with funding for future service provision.

### **1.2 Major Works and Responsive Repairs**

Repairs can be split into two categories; Major Works (sometimes also called Planned or Capital works) and Responsive Repairs (sometimes also called day-to-day repairs). Major works are carried out less frequently (e.g. roof and lift replacements), and, if any one leaseholder's contribution to the costs of the works is over £250, statutory Section 20 Consultation needs to be carried out. Responsive Repairs are smaller reactive works such as gutter repairs, replacing door handles, minor fencing repairs etc.

The Council's current lease template dictates that major works and responsive repairs are recharged to leaseholders as part of the same invoice.

The most common approach taken by Council's and Housing Associations is to separate the billing of major works and responsive repairs.

Leaseholders typically receive estimated costs of major works via statutory Section 20 Consultation Notices. These estimates would be followed by invoices for actual costs once works are complete.

Responsive Repairs are typically recharged as part of a cycle of regular annual bills. Leaseholders would receive an estimate at the start of the financial year followed by a reconciliation of actual costs at year end. Responsive repairs charges are included on invoices that also detail other annual charges, such as; grounds maintenance, electricity, cleaning etc.

Separating major works invoices from responsive repairs allows separate payment terms to be applied to each category. Typically responsive repairs costs (along with the costs of other annual services such as grounds maintenance, electricity etc.) can be paid over the coming year, before the following year's invoice is produced. Major works charges, being higher value, qualify for longer term payment arrangements to be made.

Upon variation/correction of the Council's current leases, the intention would be to split the billing of Major Works and Responsive Repairs. Payment Terms for Major Works charges is beyond the scope of this report, and, dependent upon the outcome of an application to vary/correct the Council's leases, would require a separate policy.

### **1.3 Fixed & Variable service charges**

Service charges under tenancies and leases may be fixed or variable.

The type of service charge is determined by the provisions of the tenancy agreement or lease: the landlord should comply with those provisions. It is not determined by how the landlord operates the charges in practice.

Customers with fixed service charges will only receive an estimate each year. Variable service charges are changed according to the actual costs. Typically social housing landlords charge tenants a fixed service charge, and, leaseholders a variable service charge.

The main effect of variable service charges is for surpluses and deficits to be carried forward to the next accounting period, in light of actual expenditure incurred. There is no limit on the amount of the increase provided that the overall charge is reasonable. For that reason, most leases allow for a variable service charge regime.

### **1.4 Typical Leasehold Service Charge Billing Calendar (Two Invoices)**

Most social landlords follow a two stage variable service charge billing process, as set out below.

#### February/March – Annual Estimate

At the beginning of the service charge year, landlords typically send an estimated service charge. When estimating the likely spend, landlords consider previous years' expenditure, any changes in contractual costs, and the rate of inflation.

#### 18 Months Later (September) – Annual Actual

Following the end of the financial year, landlords add up how much they have spent. During the year, they may have charged more (surplus) or less (deficit) than has been spent. They will then send a service charge statement with the actual costs.

Leaseholders are expected to pay any deficit once they've received their statement.

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

### **2.1 Issue**

The Council does not follow the approach typically applied by social landlords.

### **2.2 Current Dacorum Billing Calendar (Four Invoices)**

Feb/March      Ground Rent & Building Insurance Costs (Covering new financial year)

August	Current year Estimate covering April to September (no repairs)
September	Prior year repairs costs
December	Current year Estimate covering October to March (no repairs)

### **2.3 What does the lease require?**

Feb/March	Ground Rent & Building Insurance Costs (Covering new financial year)
June	Current year Estimate covering April to September (no repairs)
June	Actual reconciliation for prior year costs
December	Current year Estimate covering October to March (no repairs)

### **2.4 Issues with Current Billing Calendar**

The current approach is not in accordance with the requirements of the lease (i.e. billing is taking place in Sept rather than June). There is a risk of successful challenge from leaseholders at Tribunal that costs are not payable based on non-compliance with the lease.

We are effectively operating a fixed service charge for all services apart from repairs, as the lease requires an estimated charge, but does not allow a reconciliation of actual costs.

### **2.5 Issues with leases**

Landlords operating leases that use the financial year will send their 'Actual' statements by September to meet the statutory 18 month time limit. This is the most common arrangement in leasehold service charge billing. Dacorum's leases require invoices (for repairs) to be sent by 1<sup>st</sup> June, and this is over and above the statutory requirement. Sending 'Actual' reconciled statements by 1<sup>st</sup> June for a year that has ended on 31<sup>st</sup> March is not realistically achievable. A number of tasks need to be completed in order to send statements; Finance need to finalise year end, costs of various services need to be collated, scrutinised and queried with service provision teams, loading costs and testing on Orchard, production and mailing of statements, and direct debit changes.

The leases currently require four separate demands to be sent to leaseholders. Landlords typically send two (an estimate and an actual). Sending two demands would be easier for customers and staff to understand and would allow more transparency for customers. Sending four demands requires more resource (staff time, postage) and creates 4 occasions during the year where the Council writes to all leaseholders, each occasion generating its own customer queries and correspondence.

The leases contain two lists of services. One list relates to services to be included in an estimated charge, the other list relates to services to be included in an actual charge. The lists are not consistent and result in the Council being required to give an estimate for utilities, cleaning and other services, but not being able to give an actual reconciliation of these services. This disadvantages the Council (if actual costs are higher than estimated the council will be unable to fully recover costs), and leaseholders (if actual costs are lower than estimated the council will be unable to apply credits to service charge accounts).

### **2.6 RICS Best Practice**

The current lease template in operation does not require that the Council charge estimated charges for repairs. The proposal is for the varied lease to require the charging of estimated service charges for repairs, in-line with best practice, the RICS (Royal Institute of Chartered Surveyors) service charge code and the procedure followed by the overwhelming majority of other local authorities.

### **2.7 HRA**

Like many councils, DBC is navigating an unprecedented climate of financial challenge. Charging service charge estimates in advance of service provision is best practice and the most common approach amongst landlords of

leasehold property (including local authorities and housing associations). Charging estimated costs in advance of service provision provides a sound budgetary position.

### 3 Options and alternatives considered

**3.1 Continue with current service charge billing regime** - This is not recommended as it is not in compliance with the requirements of the lease. Additionally, the current process is administratively onerous and a more transparent streamlined approach is commonplace amongst other social landlords.

**3.2 Charge in accordance with current lease template** - This is not recommended as the current template does not allow the council to vary the service charge in accordance with actual costs incurred. It creates a difficulty for the Council as there is no provision for reconciliation if the estimates are too low and actual costs exceed estimates. Additionally, the absence of any reconciliation of estimates could potentially be to the leaseholder’s detriment – i.e. if the estimates were below the actuals, there is no provision for them to be reimbursed the balance or have it credited to their account. The timeframe of June billing is not achievable.

**3.3 Apply to vary the terms of the leases** - The Council has obtained the opinion of Victoria Osler, Barrister, Five Paper Chambers, and Counsel’s advice is attached and is summarised below:

*‘My view is that the current regime is not in accordance with the terms of the lease and that strict compliance would be prejudicial to the Council and would not allow for effective recovery of costs. I would recommend applying to vary the terms of the leases to make provision for a global estimate of all of the costs included in the service charges.’*

*‘I am also asked whether it would be sensible to amend the lease to vary the management charge to a fixed charge rather than a percentage of costs. ...my view would be that this would be a sensible amendment to the service charge provisions and less likely to attract criticism from the tribunal on any challenge.’*

Varying the leases to make provision for an estimated bill at the commencement of the financial year, and, an actual reconciliation at year end, would halve the number of demands posted to leaseholders (from 4 to 2). This would reduce the time Council staff spend on preparing these mail outs and subsequent queries and free up staff time to deal with leaseholder queries and income recovery.

A process encompassing two annual demands, rather than four (the most common process operated by social landlords) would be far more transparent and straight-forward for leaseholders (and staff) to understand.

One reason the recommended approach is the most commonly used in leasehold service charges is that it provides a sounder budget position for the landlord. Under the current process, the Council is re-charging leaseholders around 18 months after the service has been provided. Taking into consideration that many leaseholders pay service charges by Direct Debit instalments, in some instances, the Council may not be in receipt of payment for service provision until 3 years after the service has been provided. Charging estimated service charge costs at the commencement of the financial year would provide funding for service provision at a much earlier stage.

#### 3.4 Current and Proposed Calendar Example

	£	Current	£	New
Feb-25	100	25/26 Ground Rent & Ins	500	25/26 Estimated Service Charge
Jun-25	200	50% of 25/26 cleaning, utilities etc. (no repairs)		
Sep-25	100	24/25 repairs costs	100	24/25 Actual Service Charge Reconciliation
Dec-25	200	50% of 25/26 cleaning, utilities etc. (no repairs)		

## 4 Consultation

**4.1 Who has been consulted so far** - HSLT, SLT, Finance, Legal, and Property.

**4.2 Leaseholders** - The entire process would take approximately 9 months including; 2 letters to leaseholders (advising of the issues found, our desired remedy and seeking leaseholders agreement to lease variation = 2 months), and, from application to the Tribunal to an actual decision (approximately 7 months). These are, however, only estimated timescales as they are dependent on how quickly the Tribunal can consider the application and whether it is subject to challenge.

## 5 Financial and value for money implications:

There will be legal costs c. £20,000 (minimum) for an external barrister to draft a new template lease, prepare our application to FTT, and represent DBC at the hearing. There is also a fee for making an application to FTT. The Land Registry fee will depend on whether they will accept a bulk application or require individual applications. Contact has been made with the Land Registry to ascertain the fee payable and the Finance Team will be updated as soon as this is known.

The proposed new lease would result in DBC charging service charge estimates at an earlier stage resulting in a more secure budget position for DBC. The changes would provide leaseholders with a greater period to make advance payments.

Administration costs would reduce in line with reduced demands sent to leaseholders. The income recovery process would be streamlined.

## 6 Legal Implications

The current service charge regime operated by DBC is not in accordance with the requirements of the leases in our leasehold stock. The requirements of the lease are not implementable without disadvantaging the Council and leaseholders.

The appropriate remedy for the error in the current lease template is an application under section 35 of the Landlord and Tenant Act 1987 to vary the lease on the ground that it does not make satisfactory provision for the recovery of expenditure incurred by the Council on behalf of the leaseholders (section 35(2)(e)).

## 7 Risk implications:

**7.1 Reputational** - The recommended approach would involve consultation with leaseholders, followed by seeking a decision from the Tribunal would be an approach of 'best practice' and of the Council seeking to follow the correct process to remedy an issue with its leases (with the involvement of leaseholders and an independent panel of expert judges).

**7.2 Taking no action** - There is a risk associated with not taking action. The legal advice obtained stated; *'that the current regime is not in accordance with the terms of the lease and that strict compliance would be prejudicial to the Council and would not allow for effective recovery of costs'*. To continue with the current process leaves the charges open to challenge with a high risk of unsuccessfully defending such a challenge.

**7.3 Communication** - Many of the Council's leaseholders will be accustomed to the current approach to billing service charges. Any proposed changes or applications to Tribunal would need to be communicated to leaseholders in advance.

### 7.4 One-Off Increase to leaseholder charges due to introduction of new billing calendar

Introducing estimated repair charges for the first time will result in a one-off increase in the total charged during the change from the current billing calendar to the new billing calendar. Although, it is important to note that the

proposed approach of two annual bills should enable charges to be more evenly spread throughout the year, whereas, the current approach of sending four annual bills can result in spikes of expenditure for leaseholders. The Council could aid this transition period by using one-off payment plans tailored to the transition period, before returning to a business as usual position following the transition.

Example A; 24/25 Actual Reconciliation Charge to be sent September 2025 – Usual practice would be for these charges, billed annually in September, to be paid over the following 6 months by March. As a one-off, this repayment period could be extended to September, spreading repayment over 12 months.

Example B; 24/25 Estimated Charge to be sent early 24/25 – It is unlikely that a varied lease will be achievable by March 2024, however, the Council could give leaseholders an estimate of what the charges are likely to be. Payment would not be mandatory, leaseholders would have the option of making payment (full or part) towards these estimates. The reconciled actual costs would be payable when billed in September 2025. Supporting info would be provided with the charge explaining why it might be prudent to pay towards these estimated charges.

\*The timing of this charge would be dependent on the progress of the Tribunal application at the time.

## **8 Equalities, Community Impact and Human Rights:**

Community Impact Assessment reviewed/carried out and annexed\* - N/A

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

## **9 Sustainability implications (including climate change, health and wellbeing, community safety)**

There are no Sustainability Implications arising from this report.

## **10 Council infrastructure (including Health and Safety, HR/OD, assets and other resources)**

There are no Council infrastructure Implications arising from this report.

## **11 Conclusions:**

The recommended lease variation and new approach to billing service charges is in line with best practice and one operated by the vast majority of landlords of leasehold property.

The recommendations would provide financial benefit to leaseholders and DBC alike.

The proposed new simplified approach would be administratively easier to operate, clearer to customers, and enable customers to manage payment via equal monthly payments spread throughout the year.

**Dacorum Current (4 Invoices)**

**New (2 Invoices)**

<b>Invoice Date; 1 Feb 2024</b>	
<b>Period - 1/4/24 to 31/3/25</b>	
Building Insurance	£90.00
Ground Rent	£10.00
<b>Total</b>	<b>£100.00</b>

<b>Invoice Date; 1 Feb 2024</b>	
<b>Period - 1/4/24 to 31/3/25 (Estimate Invoice)</b>	
Building Insurance	£90.00
Ground Rent	£10.00
Cleaning	£140.00
Electricity	£140.00
Grounds Maint.	£120.00
Responsive Repairs	£100.00
<b>Total</b>	<b>£600.00</b>

<b>Invoice Date; 1 Jun 2024</b>	
<b>Period 1/4/24 - 30/9/24 (Estimated)</b>	
Cleaning	£70.00
Electricity	£70.00
Grounds Maint.	£60.00
<b>Total</b>	<b>£200.00</b>

<b>Invoice Date; 1 September 2024</b>				
<b>Period - 1/4/23 to 31/3/24 (Actual Invoice)</b>				
	<b>Estimate</b>	<b>Actual</b>	<b>Balance (to pay)</b>	
Building Insurance	90	£90.00	£0.00	
Ground Rent	10	£10.00	£0.00	
Cleaning	135	£140.00	£5.00	
Electricity	135	£140.00	£5.00	
Grounds Maint.	115	£120.00	£5.00	
Responsive Repairs	90	£100.00	£10.00	
<b>Total</b>	<b>£575.00</b>	<b>£600.00</b>	<b>£25.00</b>	

<b>Invoice Date; 1 Jun 2024</b>	
<b>Period - 1/4/23 to 31/3/24 (Actual)</b>	
Responsive Repairs	£100.00
Major Works	£0.00
<b>Total</b>	<b>£100.00</b>

<b>Invoice Date; 1 Dec 2024</b>	
<b>Period - 1/10/24 to 31/3/25 (Estimated)</b>	
Cleaning	£70.00
Electricity	£70.00
Grounds Maint.	£60.00
<b>Total</b>	<b>£200.00</b>



# Housing and Community



<b>Report for:</b>	Housing and Community Overview and Scrutiny Committee
<b>Title of report:</b>	Adventure Playgrounds – Activity Update
<b>Date:</b>	13 <sup>th</sup> September 2023
<b>Report on behalf of:</b>	Councillor Sheron Wilkie, Portfolio Holder for Community and Regulatory Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	N/A
<b>Background papers:</b>	None
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	APG(s): Adventure Playground(s)

### Report Author / Responsible Officer

Diane Southam – Assistant Director Place Community and Enterprise



<b>Corporate Priorities</b>	<ul style="list-style-type: none"> <li>A clean, safe and enjoyable environment</li> <li>Building strong and vibrant communities</li> <li>Ensuring economic growth and prosperity</li> <li>Ensuring efficient, effective and modern service delivery</li> <li>Climate and ecological emergency</li> </ul>
<b>Wards affected</b>	All wards
<b>Purpose of the report:</b>	<b>1.</b> To provide an update on activity at the Adventure Playgrounds
<b>Recommendation (s) to the decision maker (s):</b>	<b>1.</b> That Members note the report and identify any areas where they require additional information
<b>Period for post policy/project review:</b>	N/A

## 1. Introduction

- 1.1. This paper provides an update on the Adventure Playground (APG) activities for the year to date. It also provides details on the activities and services offered at the APGs

## 2. The Adventure Playgrounds

- 2.1 There are four Adventure playgrounds in Dacorum, Adeyfield, Grovehill and Woodhall Farm, Chaulden and Bennetts End. They offer a secure and enriching environment for children over 8 years old. Children under 8 are welcome to come along with a parent or guardian and must be supervised.
- 2.2 They are specifically designed to meet children’s play needs, allowing them to challenge themselves, manage acceptable levels of risk and develop socially, creatively and emotionally.
- 2.3 The APGs operate as an open access facility, which means the children are not restricted and can come and go as they please. However, children do need to be registered by a parent or guardian on their first visit.
- 2.4 The APGs are managed and supervised by a team of qualified staff who provide a secure and stimulating environment for all children, including those with special needs and disabilities.
- 2.5 After school activities are provided as well as youth clubs, private hire for birthday parties and other community uses. Each APG has a variety of activities and facilities identified in the table at 2.7 below.
- 2.6 The APGs are open term time Monday to Friday 3.30pm – 6.30pm and school holidays Monday to Friday 9.30am to 5.30pm. There is a winter closure from 31<sup>st</sup> October to 12<sup>th</sup> February, although the youth clubs do operate during this period.
- 2.7 Table of activities and facilities:

<b>Adeyfield</b>	<b>Grovehill and Woodhall Farm</b>
Floodlit 3G football pitches Tubular slides Multi-play units Inclusive roundabout Quads Archery tag Zorbs Seating and picnic areas Computers Xbox and PlayStations Table football Table tennis Pool table Tuck shop Free craft sessions during holidays	Floodlit 3G football pitches Multi-play units Seating and picnic areas Computers Xbox and PlayStations Table football Table tennis Pool table Tuck shop Free craft sessions during holiday. Laser Tag Inflatables Water Play (Sprinklers) Climbing Wall Basketball area
<b>Chaulden</b>	<b>Bennetts End</b>
Zip wire Computers Xbox and PlayStations Table football Table tennis Pool table Tuck shop Free craft sessions during holidays	Skate ramp Computers Xbox and PlayStations Table football Table tennis Pool table Tuck shop Free craft sessions during holidays

### 3. Attendance and Bookings Year to Date

3.1 The attendance and bookings for the four APGs for 2023/24 to date are shown in the table below

	April 2023	May 2023	June 2023	July 2023	Total
Total Children - Adeyfield	960	940	848	1,149	3,897
Total other users including bookings - Adeyfield	786	660	1,425	1,102	3,973
Total Children – Bennetts End	475	423	560	572	2,030
Total other users including bookings – Bennetts End	395	577	706	434	2,112
Total Children - Grovehill	1,815	1,890	1,974	2,428	8,107
Total other users including bookings - Grovehill	1,760	3,062	1,496	1,882	8,200
Total Children - Chaulden	513	575	553	661	2,302
Total other users including bookings - Chaulden	151	703	198	129	1,181

### 4. Projects and Initiatives

4.1 There are a number of projects and initiatives that have either been delivered or are currently active across the APGs to improve the service offer and to maximise opportunities to generate income. Current projects and initiatives are identified in the table below.

PROJECT/INITIATIVE	STATUS
<p>Bennetts End</p> <ul style="list-style-type: none"> <li>Together Fund – 12 week Sports Programme commenced – The playground is now working in partnership with the Health Inequalities Lead Officer to support local residents from ethnic minority groups to help tackle obesity and physical health. Flyers have been translated and distributed to schools and via contacts within certain minority communities. The project is now in its 10<sup>th</sup> week, is well attended and the children are developing new skills through a range of activities and more importantly keeping fit, which contributes to their emotional wellbeing.</li> </ul>	Active
<p>Bennetts End</p> <ul style="list-style-type: none"> <li>Youth Shelter Project (Bennetts End) This has now been installed and post installation checks completed. The shelter is now open for use and has been very much welcomed by playground users who are using it for its intended purpose which is to use the shelter as safe space to meet friends and socialise away from the streets, which also allows for a variety of play types and skill development, such as communication. We still have some of the funds left for which we are looking into installing a Bluetooth system, so that the children can play music.</li> </ul>	Complete
<p>All APGs</p> <ul style="list-style-type: none"> <li>New Adventure Playground Micro-Site. We have been working on this project since January to help give us more visibility with regards to the services we offer, everything is now in one place such as policies, booking links and activity</li> </ul>	Active

information. We hope that we can attract more families to the playgrounds through the use of our new site.	
<p>Adeyfield &amp; Bennetts End</p> <ul style="list-style-type: none"> <li>We continue to work on an inclusion project to help break down cultural barriers for three of the major ethnic groups in Bennetts End and Adeyfield in order to support obesity and physical health. All of our activities have been translated into Urdu, Gujarati and Tamil and we have started to see some new faces from these communities use the playground facilities.</li> </ul>	Active
<p>Grovehill</p> <ul style="list-style-type: none"> <li>Grovehill Adventure Playground has a new football session running, one on a Tuesday this is working with Healthy U and providing girls football. These session now have around 30 young girls from age ranges of 8-12. Five space have been taken up from the APG.</li> </ul>	Active
<p>Grovehill</p> <ul style="list-style-type: none"> <li>Partnership links with the APG have been made with the possibility of working together of different project moving forward, meeting planned for September to start work with two new groups to support parents and children. These groups will be involved in an 8 week program to support children with SEN/ASC and a drop in café offer support and signposting to other organizations. These will looked to be started in September with the 8 week programs and the drop in café running once a fortnight. Following communications with the group organiser these are starting during the second week of September with a review of how the groups were attended by users during December 2023. We are also in communications with a support group looking to run some sports sessions for children with Downs Syndrome.</li> </ul>	Active
<p>Chaulden APG</p> <ul style="list-style-type: none"> <li>APG Assistant will attend the first of two on line training sessions this week to understand the set-up and organisation needed for the Hygiene bank.</li> <li>This APG Assistant is now in place are the lead for the area and has done the final training session. We will be looking to place bins for items to be donated at the end of August, site for donation bins are being looked at</li> </ul>	Active
<p>Grovehill/Chaulden APG</p> <ul style="list-style-type: none"> <li>Good number at both youth clubs as children and young people start to return to the setting.</li> <li>Options for running a youth club for years 5 and 6 to help to move up to the older session, this will also help younger children meeting children that may be at the secondary schools and this allows them to make friends before the move and helps with the process.</li> <li>Planning for these session is being looked and to see if this is a possible choice for the playgrounds.</li> </ul>	Active
<p>Chaulden APG</p> <ul style="list-style-type: none"> <li>Collette School will be looking to make a fortnightly booking at Chaulden adventure playground to support the children and young people. This session will start in September and run until the end of term</li> </ul>	Active
<p>Grovehill APG</p> <ul style="list-style-type: none"> <li>Pitch booking at Grovehill is good with only a few spaces on week days. Booking</li> </ul>	Active

<p>for the new football session are coming in and the pitch will be fully booked over the winter months</p> <ul style="list-style-type: none"> <li>Weekend bookings for pitch hire are starting to pick back up</li> </ul>	
<p>Chaulden APG</p> <ul style="list-style-type: none"> <li>There was excitement all round when 1 impossible thing donated pre loved football boots and trainers for free to children who attend the playground.</li> <li>Around 22 children and young people have been offer football boots and other foot wear across two adventure playground</li> </ul>	Active
<p>Grovehill APG</p> <ul style="list-style-type: none"> <li>Group booking are still steady with a church groups booking hall hire 4 times a week, and parent and toddlers session running one day a week. Home education groups once a fortnight</li> <li>School booking are now booked in for the last two weeks of term</li> <li>Scouts and clubs groups have booked laser tag session at the playground for mid-July</li> </ul>	Active
<p>Chaulden APG</p> <ul style="list-style-type: none"> <li>Chaulden APG with levelling and reseeding of the ground where the large wooden structure used to be. The seed has taken well after plenty of watering and we look forward to using the area for games and picnics this summer.</li> <li>This area is now taken hold, this area will be cut be clean safe and green over the next few weeks</li> <li>Pitch area has been given the funding to be replace, work on the fence and the pitch will start work on the 21<sup>st</sup> of August 2023 this is expected to take around 2 weeks. Once this completed the option to then hire out this space will become available, and help increase income at chaulden adventure playground.</li> <li>This will also give the playground a great new play space for the children and young people</li> </ul>	Active

## 5 Other updates

### 5.1 Some other news and updates are:

<p>Home Education Group - Adeyfield</p> <ul style="list-style-type: none"> <li>Adeyfield – We are into our 2<sup>nd</sup> term providing activities for the home education group. They appear very satisfied with the service received, hopefully we can continue to work alongside such groups moving forward</li> </ul>
<p>Promotion of new activities – Adeyfield &amp; Bennetts End</p> <ul style="list-style-type: none"> <li>Adeyfield - We continue to promote and advertise new activities to include in our party packages, such as Dodgeball and Nerf Wars, which has seen extra revenue being brought into the playground</li> </ul>
<p>Summer Programme – Adeyfield &amp; Bennetts End</p> <ul style="list-style-type: none"> <li>The summer programme is well underway which has seen a slower start than normal due adverse weather conditions, which are wetter than normal for this time of year. However that hasn't stopped us providing our first two weeks of activities which have included quads and zorb sessions, a football tournament, arts and crafts and cooking activities</li> </ul>
<p>Possible filming - Adeyfield Adventure Playground</p> <ul style="list-style-type: none"> <li>Visited by a film production representative to look at the Adeyfield site as a possible destination for filming a new children's programme on Sky 1. If the venue is suitable filming will start in Sept.</li> </ul>

Partnering with Herts Sports Partnerships (HSP) - Adeyfield & Bennetts End

- We have been working together to promote the 12 week sports program but HSP are also supporting the playgrounds by promoting our summer program, which is due to go out in their summer activities letter.

Pitch bookings & Birthday Parties – Adeyfield

- Pitch bookings are increasing as we are starting to see grass roots clubs making their winter bookings
- With regards to party bookings, were fully booked throughout July which was another busy month for bookings.

**6. Opportunities for the Future**

- 6.1 Once the Head of Communities and Leisure is in post, they will work with the Leisure Services Manager and the APG teams and stakeholders to develop a business plan to further enhance services and maximise opportunities to generate income, continuing the good work to date.
- 6.2 Additionally, there is a capital budget for investment in the APG facilities and a proposal for the use of this budget will also be developed to support the business plan.



## Housing and Community

<b>Report for:</b>	Housing and Community Overview and Scrutiny Committee
<b>Title of report:</b>	General Communities Activity Report
<b>Date:</b>	13 <sup>th</sup> September 2023
<b>Report on behalf of:</b>	Councillor Sheron Wilkie, Portfolio Holder for Community and Regulatory Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	N/A
<b>Background papers:</b>	None
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	

### Report Author / Responsible Officer

Diane Southam – Assistant Director Place Community and Enterprise



<b>Corporate Priorities</b>	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Ensuring efficient, effective and modern service delivery Climate and ecological emergency
<b>Wards affected</b>	All wards
<b>Purpose of the report:</b>	<b>1.</b> To provide an update the activities of the Arts, Culture and Wellbeing, Health Inequalities and Healthy Hub areas of work within the Communities team
<b>Recommendation (s) to the decision maker (s):</b>	<b>1.</b> That Members note the report and identify any areas

	where they require additional information
<b>Period for post policy/project review:</b>	<b>N/A</b>

## 1. Introduction

- 1.1. This paper provides an update on Arts, Culture and Wellbeing and Health Inequalities and Healthy Hub activities during 2023/24 to date.

## 2. Arts, Culture and Wellbeing

### 2.1 Dance

#### 2.1.1 'Let's Dance' - seated dance sessions in Supported Housing for older adults and those with low mobility (April – December 2023)

- Weekly seated dance sessions in two Supported Housing Schemes in Hemel Hempstead and Tring for DBC tenants and the wider community to support active ageing.
- Partnership project with the Supported Housing Team and Dacorum Community Dance.
- Funded until December 2023 - an application has been submitted to the National Lottery Awards for All for continued funding in 2024.
- From April- date:
  - Dance sessions delivered: 26
  - Attendance: 296

#### 2.1.2 Wake Up and Dance – short drop-in online daily dance sessions for all ages (ongoing)

- Ten minutes of freestyle dancing each weekday morning for all ages and abilities, supporting health and wellbeing.
- Partnership project with BEEE Creative and Dacorum Community Dance
- Funded until March 2023 with up to 20 daily participants. Currently working with DBC's Health Inequalities Officer and CDA Herts to engage more people from ethnically diverse communities.
- From January-date:
  - Dance sessions delivered: 155
  - Attendance: 1,993

#### 2.1.3 Dance Re:ignite - funding success for a two year community dance programme for adults and people with disabilities and/or those disadvantaged accessing dance (2023/4 – 2025/6)

- 100k funding awarded in July by Arts Council England for a 2 year community dance programme which will include workshops, performances, festivals and training.
- A partnership project with BEEE Creative, East Herts, Watford and Three Rivers District Councils
- Project planning to start in September with delivery starting late 2023/early 2024.

### 2.2 Art

#### 2.2.1 Recycled art sculpture competition and event - a project challenging schools and children's/youth groups to create a sculpture out of recycled materials, culminating in an event in Hemel Town Centre on 14th October to promote National Recycle Week (July-October 2023)

- Sculpture challenge competition launched in July 2023 and closes on 6<sup>th</sup> October

- The October event will involve several local artists and environmental organisations offering free recycled art and environmental activities for the community and a DBC National Recycle Week awareness stand
- Partnership project with DBC's Climate Change Team and Sustainability Officers, Hemel BID and Marlowes Shopping Centre.

2.2.2 **Colourful Minds: art for wellbeing programme** – A 16 week social prescribing project for adults involving visual art, craft and mixed media sessions to support mental health and wellbeing (May-September).

- Sessions run weekly at the South Hill Centre with taster sessions held in the Employment and Wellbeing Hub to engage those from low socio-economic backgrounds and those who may not normally access to creative activities.
- Run in partnership with Herts Inclusive Theatre and in collaboration with Dacorum Healthy Hub and South Hill Centre.
- Nine participants are registered onto the course which finishes at the end of September with the next course due to start in November.
- To date:
  - Sessions delivered: 12
  - Attendance: 77

2.2.3 **Grovehill underpass art/mural project** (May-October 2023)

- Partnership project with Hemel Hempstead Police, Grovehill Neighbourhood Association, Osborne Property Service and Hertfordshire County Council and Astley Cooper School to improve the underpass outside Astley Cooper School used by many of their pupils.
- The mural will be designed and painted by students from Astley Cooper School with support from their art teachers and is supported by Locality Budget funding from Councillor Fiona Guest and in-kind support from Osborne PS.
- Mural should be completed by October half term

2.3 **Theatre and Performance**

2.3.1 **Nothing on Earth** – theatre and storytelling project about inspiring women in Hertfordshire (Jan-December 2023)

- Partnership project with Pursued By A Bear Theatre Co, Hertfordshire Libraries, Three Rivers District Council and other Hertfordshire theatre venues, funded by Arts Council England.
- A professional performance took place in March at The Old Town Hall theatre as part of Women's History Month featuring stories collected from the Dacorum community and DBC Supported Housing Tenants.
- The stories have been recorded by professional actors for a short film to be released in September/October which will be available online and shown in the Supported Housing Schemes.
- Hemel Hempstead library is interested in holding an exhibition about the project in the autumn.

2.3.2 **The Shakespeare Circus** –Shakespeare workshops and performances for schools (Feb-July 2023)

- Worked with Gobstoppers Theatre Company in Berkhamsted to deliver accessible and inclusive theatre workshops and performances for schools in Dacorum with funding support from Councillor Locality Budgets.
- 400 primary pupils from Hemel Hempstead attended workshops and performances of a Midsummer Night's Dream in the woodlands at Boxmoor Trust, including pupils from a special educational needs school.

- Performances and workshops also took place at the Rectory Lane Cemetery Project for Berkhamsted schoolchildren.
- A performance for the public and local community took place at the Boxmoor Trust to raise funds to support the education element.

### 2.3.3 **Nysa Projects: Planet Munch** – musical puppet shows and workshops about healthy eating for families and schools (Feb-July 2023).

- Supported a successful research and development project, funded by Arts Council England, to create and deliver interactive musical puppet performances and workshops for children, families and schools to promote and educate on healthy eating.
- Performances took place in June in Hemel Hempstead Library and at Chaulden Infants School.
- Based on the success of the R&D phase the project has received funding to deliver further performances and workshops in Dacorum this autumn with plan to submit another Arts Council application to develop a touring model.

## 2.4 **Other/General**

2.4.1 Involvement in strategic countywide cultural groups and Dacorum partnership groups: Hertfordshire Cultural Education Partnership steering group, Herts Association of Cultural Officers, Creative Hertfordshire network group, Dacorum Families First Partnerships, Dacorum Youth Strategy Group.

2.4.2 Support and advice for local artists and cultural/creative organisations with arts funding opportunities and applications, to increase arts investment and cultural activities.

2.4.3 Supporting Hemel Hempstead library with the planning and delivery of a Fun Palace event, which will take place in October 2023. DBC is passing the mantle to Dacorum Libraries, with support, to ensure this annual community arts and culture event continues as a sustainable annual event that is embedded in the community.

## 3. **Health Inequalities**

3.1 Funded by Herts County Council (HCC), the area of focus is obesity, which is disproportionately high in Dacorum among residents of South Asian origin living in the most deprived wards. There are 3 main projects which are in the HCC approved Place Based Health Inequalities Intervention Plan which runs until March 2024. They are:

### 3.2 **To improve physical activity levels and reduce obesity in children aged 9-11 living in Bennett's End**

3.2.1 In conjunction with Herts Sports Disability Foundation, providing reconditioned bikes and / or cycling lessons to children in 5 schools in Dacorum's most deprived area. The aims are to encourage increased physical activity and reduce obesity.

3.2.2 All work has now been completed and we are waiting for the final report which will include an event in the summer holidays. Statistics so far show;

- 270 young people took part in cycling lessons –there were varying degrees of help required (final stats will give more details)
- Most young people are now cycling independently with just 8 needing further support
- 26 bikes were repaired on site
- 58 bikes have been gifted to young people (final figure may be higher)
- 52.3% of young people needing intervention were from an ethnic minority background

### 3.3 **To reduce the BMI of 175 obese residents in the most deprived wards, with a priority focus on residents from South Asian origin**

3.3.1 Working with GP Surgeries in the most deprived areas and Watford FC Community and Engagement Trust to deliver Shape Up courses. There are 7 cohorts in total – 4 for men and 3 for women. The aims are to increase nutritional focus and exercise and to reduce obesity. The goal is to have a minimum of 30% of participants from ethnic minority backgrounds, particularly South Asian.

3.3.2 Good links have been established with GP Surgeries in Dacorum now, particularly in the most deprived areas. The first cohort has taken place and we are waiting for the report. There have been some staff shortages at Watford FC as well as some learning for them in preparation for the September cohort including making more personal contact and having a reserve list as some people did not attend or dropped out.

3.3.3 The second two cohorts, one for men and one for women, will be starting mid-September and there is a lot of interest from GP Surgeries so it is expected the places will be filled quickly.

### 3.4 **To tweak the council's free physical activity programmes for children aged 8-16 to encourage more participants from South Asian communities in deprived areas to attend**

3.4.1 Working with the Adventure Playgrounds to develop the service for different cultures, with a focus on South Asia, including the translation of flyers and provision of culturally-appropriate games, activities and food. The aim is to encourage physical activity and therefore reduce obesity among South Asian families.

3.4.2 The Adventure Playground collate data monthly and this shows that we are seeing a slight increase in ethnic minority engagement so whilst there is a lot more work to be done, across many communities, it is a real start.

3.5 Other areas which we are working on in addition to the Implementation Plan include;

- Working with BEE Creative's Wake Up and Dance to incorporate music and dance moves from other cultures into their daily 9am dance sessions
- Working with Herts Sports Partnerships Moving More platform to create some new exercise videos from members of community groups so that there are Asian, Caribbean, Polish etc. videos which have culturally appropriate dance moves, culturally appropriate clothing and music from that culture
- Working with the ADDA Club, which is a charity assisting Asian people to manage their diabetes, to create a recipe book and have a launch workshop at the Dacorum Bangladeshi Welfare Association
- Working with local GP practices to increase the number of patients, particularly those from ethnic minority backgrounds, to take their blood pressure readings as this is a huge area of focus for the NHS to prevent other health long-term health issues.

## 4 **Healthy Hub**

### 4.1 **Overview of Healthy Hub Referrals**

In the past year there has been a total over 2,139 residents referred into the Healthy Hub Dacorum to gain access to health and wellbeing support. The previous year there were 1,690 referrals which is a **26.5%** increase in use of the Healthy Hub Dacorum. Since the launch in June 2020, there has been a total of 4,892 referrals. The quarter April-June 2023 had 508 referrals. 410 referrals came from the Employability and Wellbeing Hub in the South Hill Centre, 25 referrals came from the Shape-Up project with Watford FC Community and Engagement Trust and 65 referrals came from the Generalist Adviser Service project with Citizens Advice Dacorum. As a result, Dacorum are one of the highest in referral figures in Hertfordshire compared to other local healthy hubs. Whilst during the pandemic referrals were

due to physical or mental health concerns, the majority of referrals at the present time are due to the rising cost of living which is affecting all parts of the community. Residents who have previously never asked for financial advice are coming forward for help on their bills and whether they are entitled to any benefits to support their household. Obviously the cost of living is primarily a financial concern, it has been seen to affect some resident's physical and mental health as a secondary impact as residents begin to cut spending on gyms, healthier but more expensive food and an increase in drinking alcohol.

#### 4.2 **South Hill Centre - Employability and Wellbeing Hub**

The Healthy Hub Officer has attended the South Hill Centre hub as part of a partnership with the South Hill Centre under the Healthy Hub name for over two years now. The Healthy Hub has promoted and has a breakout room for services users to have confidential conversations about the support they need to improve their health and wellbeing. The Healthy Hub Officer continues to attend the physical hub on Tuesdays and Fridays to provide face to face drop-ins and appointments to clients wishing to use the project. The Healthy Hub Dacorum partners have expressed an interest in joining, with Herts Help and NHS health checks having a monthly physical presence. With the South Hill Centre, we have created a programme to promote monthly health and wellbeing topics, through workshops and promotional materials in order to create awareness of support networks for residents.

#### 4.3 **Hemel Hempstead Job Centre Support Sessions**

We arrange monthly sessions where the Healthy Hub Officer supports the work coaches with health and wellbeing advice and signposting for their clients. The sessions support residents who are experiencing unemployment and barriers that are impacting their ability to work independently.

#### 4.4 **Generalist Adviser Service- Citizens Advice Dacorum Joint Project-** This year-long project has supported clients with welfare advice where people have lost their employment due to economic changes from the pandemic and the rising cost of living. Also the project has supported those who have issues relating to debt, benefits, housing and relationship issues. The Generalist Adviser has been working Tuesday in line with the Healthy Hub Dacorum drop in sessions at the South Hill Centre. The Generalist Support Adviser has also been required to support the Healthy Hub Dacorum with physical and telephone appointments. Full generalist advice at 4 appointments (45mins) per week, plus one dedicated disability form filling appointment (90mins) (PIP, AA, UC LCW or ESA).

**Housing and Community OSC**

**Actions arising – 2023**

Date of meeting	Action point	Responsible for action	Date action completed	Update on action point
<u>19/07/23</u> <u>HC/048/23</u>	To take to the Membership Development Steering Group the need for a session on the whole points system.	N Beresford		

# Agenda Item 13

## Housing & Community OSC Work Programme 2023/2024

OSC Chairs Meeting to discuss the forward plan:

12:00-13:00 - 6 July via Teams

16:00-17:00 – 29<sup>th</sup> Aug via Teams

12:00-13:00 – 26<sup>th</sup> Sept Via Teams

14:00-15:00 - 19 Oct via Teams

10:00-11:00 – 21<sup>st</sup> Nov via Team

14:00-15:00 – 24 Jan via Teams

Meeting Date	Report Deadline	Items	Contact Details	Background information
Wed 13 Sept 2023	Friday 1 Sept 2023	Action Points (from previous meeting)		To review and scrutinise quarterly performance
		Q1 Quarterly Budget Monitoring Report	Fiona Jump – Head of Financial Services <a href="mailto:Fiona.jump@dacorum.gov.uk">Fiona.jump@dacorum.gov.uk</a>	To review and scrutinise quarterly performance
		Q1 People and Communities Quarterly Reports	Natasha Beresford – Assistant Director Housing Operations and Safer Communities <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacorum.gov.uk</a>	To review and scrutinise quarterly performance
		Q1 Housing (Property, Strategic & Delivery, Operations) & Safe Communities Reports	David Barrett – Assistant Director – Strategic Housing and Delivery <a href="mailto:David.barrett@dacorum.gov.uk">David.barrett@dacorum.gov.uk</a>  Mark Pinnell – Assistant Director Property and	To review and scrutinise quarterly performance

		Place <a href="mailto:Mark.pinnell@dacorum.gov.uk">Mark.pinnell@dacorum.gov.uk</a>  Natasha Beresford – Assistant Director Housing Operations and Safer Communities <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacorum.gov.uk</a>	
	<b>Old Town Hall activity Report</b>	<a href="mailto:Diane.Southam@dacorum.gov.uk">Diane.Southam@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
	<b>Adventure Playground Activity Report</b>	<a href="mailto:Diane.Southam@dacorum.gov.uk">Diane.Southam@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
	<b>General communities Activity Report – inc cost of Living, Health and Wellbeing, Community Grants, etc</b>	<a href="mailto:Diane.Southam@dacorum.gov.uk">Diane.Southam@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
	<b>Lease Variation Report</b>	<a href="mailto:Ben.hall@dacorum.gov.uk">Ben.hall@dacorum.gov.uk</a>	
<b>Wed 11 Oct 23</b>	<b>Friday 29 Sept 23</b>	<b>Action Points (from previous meeting)</b>	<i>To review and scrutinise quarterly performance</i>
	<b>Humanitarian Assistance</b>	Natasha Beresford – Assistant Director Housing Operations and Safer Communities <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>

<b>Wed 8 Nov 23</b>	<b>Friday 27th Oct 23</b>	<b>Action Points (from previous meeting)</b>		<i>To review and scrutinise quarterly performance</i>
		<b>Q2 Quarterly Budget Monitoring Report</b>	Fiona Jump – Head of Financial Services  <a href="mailto:Fiona.jump@dacorum.gov.uk">Fiona.jump@dacorum.gov .uk</a>	<i>To review and scrutinise quarterly performance</i>
		<b>Q2 People and Communities Quarterly Reports</b>	Natasha Beresford – Assistant Director Housing Operations and Safer Communities  <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacor um.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
		<b>Q2 Housing (Property, Strategic &amp; Delivery, Operations) &amp; Safe Communities Reports</b>	David Barrett – Assistant Director – Strategic Housing and Delivery  <a href="mailto:David.barrett@dacorum.gov.uk">David.barrett@dacorum.g ov.uk</a>  Mark Pinnell – Assistant Director Property and Place  <a href="mailto:Mark.pinnell@dacorum.gov.uk">Mark.pinnell@dacorum.g v.uk</a>  Natasha Beresford – Assistant Director Housing Operations and Safer Communities  <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacor um.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
		<b>Right to Buy Buyback Policy</b>	David Barrett – Assistant Director – Strategic Housing and Delivery  <a href="mailto:David.barrett@dacorum.gov.uk">David.barrett@dacorum.g ov.uk</a>	<i>To review and scrutinise quarterly performance</i>

Wed 6 Dec 2023	24 Nov 2023	Action Points (from previous meeting)		To review and scrutinise quarterly performance
		**** Joint Budget****  <i>Ideally no further items to be added</i>		To review and scrutinise quarterly performance
		Strategy Housing (New)	David Barrett – Assistant Director – Strategic Housing and Delivery <a href="mailto:David.barrett@dacorum.gov.uk">David.barrett@dacorum.gov.uk</a>	To review and scrutinise quarterly performance
		Repairs & Maintenance Procurement Strategy	Mark Pinnell – Assistant Director Property and Place <a href="mailto:Mark.pinnell@dacorum.gov.uk">Mark.pinnell@dacorum.gov.uk</a>	To review and scrutinise quarterly performance
		HRA Business Plan Refresh  (Includes Draft Interim Asset Mgt Strategy and Rent Policy)	Mark Pinnell – Assistant Director Property and Place <a href="mailto:Mark.pinnell@dacorum.gov.uk">Mark.pinnell@dacorum.gov.uk</a>	To review and scrutinise quarterly performance
Wed 17 Jan 2024	Friday 5th Jan 2024			
		Action Points (from previous meeting)	Kayley Johnston	To review and scrutinise quarterly performance

<b>Wed 7 Feb 2024</b>	<b>Friday 26 January 2024</b>	<b>Action Points (from previous meeting)</b>		<i>To review and scrutinise quarterly performance</i>
		Joint Budget <b><i>Ideally no further items to be added</i></b>		<i>To review and scrutinise quarterly performance</i>
<b>Wed 13 March 2024</b>	<b>Friday 1 March 2024</b>	<b>Action Points (from previous meeting)</b>		<i>To review and scrutinise quarterly performance</i>
		<b>Q3 Quarterly Budget Monitoring Report</b>	Fiona Jump – Head of Financial Services <a href="mailto:Fiona.jump@dacorum.gov.uk">Fiona.jump@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
		<b>Q3 People and Communities Quarterly Reports</b>	Natasha Beresford – Assistant Director Housing Operations and Safer Communities <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
		<b>Q3 Housing (Property, Strategic &amp; Delivery, Operations) &amp; Safe Communities Reports</b>	David Barrett – Assistant Director – Strategic Housing and Delivery <a href="mailto:David.barrett@dacorum.gov.uk">David.barrett@dacorum.gov.uk</a>  Mark Pinnell – Assistant Director Property and Place <a href="mailto:Mark.pinnell@dacorum.gov.uk">Mark.pinnell@dacorum.gov.uk</a>  Natasha Beresford – Assistant Director Housing Operations and Safer Communities <a href="mailto:Natasha.beresford@dacorum.gov.uk">Natasha.beresford@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>

		<a href="http://um.gov.uk">um.gov.uk</a>	
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Public place protection order Revision – Trevor Pugh. Date tbc

Old Town Hall Review – Diane – TBC

Adventure Playground Review - Diane – TBC

Sports Strategy - Diane – TBC

Cultural Strategy - Diane – TBC

Leisure Contract Management – Diane - TBC

VCS Activity Report – Diane - TBC

VCS Commissioning – Diane – TBC

Rent Policy Update – oliver Jackson – TBC

Lease Variation – Oliver Jackson - TBC