

HAMPSTEAD DISTRICT MANAGEMENT COMMITTEE

THURSDAY, 5 DECEMBER 2024 AT 6.30 PM
TAPLOW TRA HALL, TAPLOW, ADELAIDE ROAD, LONDON NW3 3NU

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Telephone: 020 7974 5391 (Text phone prefix 18001)

CHAIR
Toyin Majiyagbe (Taplow TRA)

VICE CHAIRS
Anne Ward, 5-7 Belsize Grove
Arun Kumar

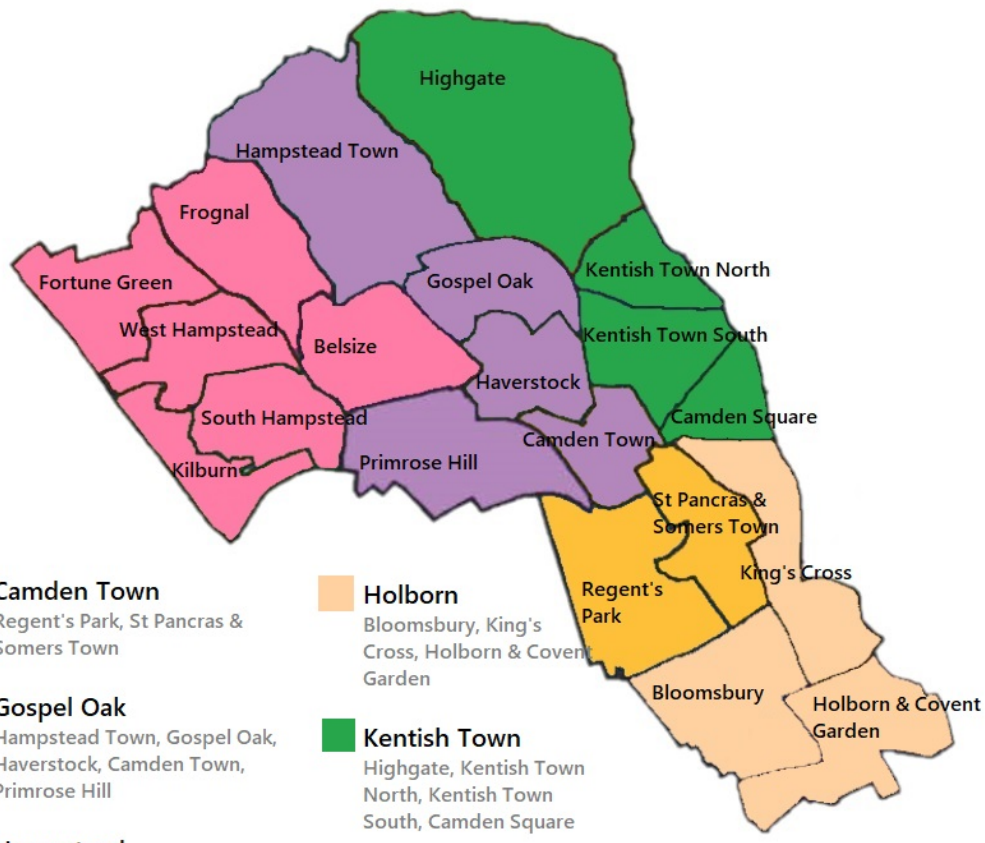
A full list of voting DMC members and substitutes is set out at Item 1.

COUNCILLOR OBSERVERS
Councillors Nancy Jirira (LD) and Nanouche Umeadi (L)

SUBSTITUTE COUNCILLOR OBSERVERS
Councillors Richard Olszewski (L) and Tom Simon (LD)

Please note that all DMCs should aim to complete their business within 3 hours from when the meeting starts, and DMC Chairs will seek to ensure that the agenda for the meeting is completed within this timeframe. However, if the meeting has not ended after 3 hours Council officers still in attendance will leave the meeting. The DMC may, if it wishes, continue its meeting informally without council officer attendance.

Issued on: Thursday, 21 November 2024



- Camden Town**
Regent's Park, St Pancras & Somers Town
- Gospel Oak**
Hampstead Town, Gospel Oak, Haverstock, Camden Town, Primrose Hill
- Hampstead**
Fortune Green, Frognal, West Hampstead, South Hampstead, Belsize, Kilburn

- Holborn**
Bloomsbury, King's Cross, Holborn & Covent Garden
- Kentish Town**
Highgate, Kentish Town North, Kentish Town South, Camden Square

HAMPSTEAD DISTRICT MANAGEMENT COMMITTEE

5 DECEMBER 2024

AGENDA

1. **REGISTRATION OF TENANTS ASSOCIATIONS AND CO-OPTION OF TENANT REPRESENTATIVES** (Pages 7 - 10)

Appendix A lists those Tenants' and Residents' Associations (TRAs), which have satisfactorily completed the registration process at the date of despatch of this agenda. It gives details of the representatives of those Associations to be co-opted onto the DMC, in accordance with the constitution, together with the names of the substitutes.

Appendix B lists those TRAs whose registrations have lapsed. If a TRA wishes to register it must hold an Annual General Meeting (AGM), open to all members, once a year (with an independent observer in attendance). The minutes must be sent to the Tenants Participation Team together with a membership list and a completed registered form.

2. **APOLOGIES**

3. **ANNOUNCEMENTS**

4. **DECLARATIONS OF INTEREST IN ITEMS ON THIS AGENDA**

5. **NOTIFICATIONS OF ANY ITEMS OF BUSINESS THAT THE CHAIR DECIDES TO TAKE AS URGENT**

6. **MINUTES** (Pages 11 - 20)

To approve and sign the minutes of the Hampstead DMC held on 12th September 2024 and to consider action points and any other matters arising.

7. **HAMPSTEAD DMC PROGRESS REPORT - ACTION POINTS UPDATE** (Pages 21 - 22)

Report of the Executive Director Communities

The DMC is asked to note the progress of the action points arising from the previous meeting.

8. HOUSING REVENUE ACCOUNT (HRA) BUDGET 2025/26 (Pages 23 - 32)

Report of the Director of Finance

This report provides an update on Housing Revenue Account (HRA) 2025/26 Budget Setting progress ahead of the January Joint DMC meeting at which DMC representatives will be asked to provide feedback on proposals

9. HOUSING TRANSFORMATION (Pages 33 - 44)

Report of the Director of Housing

The purpose of this paper is to update the DMCs on progress of the Housing Transformation programme, raise awareness of key pieces of work and immediate priorities within the programme.

10. CABINET MEMBER BETTER HOMES REPORT (Pages 45 - 54)

To consider the report of the Cabinet Member Better Homes

11. HAMPSTEAD DMC BUDGET REPORT (Pages 55 - 58)

Report of the Head of Tenancy Services.

TRAs will be asked to provide an update to the meeting regarding the progress of agreed bids, including an update on the associated spend. TRAs are invited to circulate any relevant information in advance through the clerk.

TRAs are encouraged to submit bids as soon as possible, so they can be properly assessed and prepared by officers, ready for submission to the DMC. TRAs are reminded that verbal bids cannot be accepted at DMC meetings as, in line with the guidelines, officers need to be able to assess bids before passing them to the DMC.

For more information on DMC bids, please see our webpages: www.camden.gov.uk/district-management-committees.

12. LOCAL ISSUES

To consider any local issues raised by DMC representatives.

**13. PROPERTY SERVICES AND HOUSING MANAGEMENT -
REPAIRING AND LETTING OUR PROPERTIES - INFORMATION
ITEM**

(Pages 59 -
62)

Report of the Director of Property Management

The paper provides an update on the Voids Improvement Programme

14. KPIS/DASHBOARD - INFORMATION ITEM

(Pages 63 -
66)

Report of the Director of Housing

This report provides an update on the ongoing work to implement the Housing Service's KPIs.

15. CCTV PROGRAMME - INFORMATION ITEM

(Pages 67 -
68)

Report of the Director of Property Management

The DMC Chairs requested an update on the programme and how estates without CCTV would be considered for addition to the network

**16. PROGRESS REPORT ON THE REGENERATION STRATEGY FOR
REGIS ROAD**

(Pages 69 -
72)

Report of the Executive Director Supporting Communities

This report provides a summary update on the re-provision of the Holmes Road Depot as part of the Regeneration Strategy for Regis Road

17. DATES OF FUTURE MEETINGS

Dates of future Hampstead DMC meetings will be:

- Wednesday, 8th January 2025 (Joint DMC meeting)
- Thursday, 13th March 2025

18. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT

AGENDA ENDS

Hampstead Appendix A

The Reports show all currently registered Tenants' and Residents' Associations
as at:

19 November 2024

An updated listing will be prepared for the actual DMC meeting, and presented on the evening, by either the Tenant Participation Service or by the Committee Services Officer if there is any change.

TRA	DMC Member	DMC Sub Member	Last AGM
50 Fitzjohn TRA	Mr Jeremy Brian Woolcock	N/A	27/09/2023
5 – 7 Belsize Grove TRA	Ms Annie Ward		15/12/2023
15 Belsize Avenue TRA	Donna Baillie	Sunnuva Gulklett	07/05/2024
Abbey Road Housing Coop	Mr Malcolm Brinsley Bush	N/A	28/09/2023
Abbey Green TRA <i>(Formerly Mary Green TRA)</i>	Mr Arun Kumar	Mr Karwan Raza	19/11/2023
Alexandra & Ainsworth TRA	Ms Sara Bell Brenda Das Neves	Tom Muirhead Luke D'Silva	24/04/2024
Arkwright Mansions TRA	Mr Brian George Richardson	Mr Bill Granger	12/01/2024
Brassey Road, Barlow Road and Hall Oak Walk <i>(aka Sidings TRA)</i>	Ms Kinga Salgado	Ray Choi	15/10/2024
Camden Association of Street Properties (CASP)	Mr Jeremy Yankey	Ms Marie Molloy	31/10/2024
Hilgrove Estate TRA	Ms Janet Obi-Keller	Mr Andreas Yennadiou	04/03/2024
Lymington Road TRA	Ms Janice Smart	Ms Annabella Adomoto-Mensah	09/07/2024
Mortimer Crescent TRA	Ms Fatima Abubakur		07/02/2024
Sidney Boyd TRA	Ms Mary Ryan	Ms Ade Osinuga	15/07/2024
Taplow TRA	Ms Nevenka Martin	Ms Toyin Majiyagbe	08/11/2023
Templar House TRA	Ms Giosina Scalzo	Ms Samantha Mulhall	12/10/2023
Webheath TRA	Ms Lynda Stuart	Mr Mohammed Mannan	20/07/2024
Westcroft Close TRA	Mr Habibur Rahman	Mr Kalid Mumin	04/11/2023

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THE LONDON BOROUGH OF CAMDEN

At a meeting of the **HAMPSTEAD DISTRICT MANAGEMENT COMMITTEE** held on **THURSDAY, 12TH SEPTEMBER, 2024** at 6.30 pm in the Zoom meeting

REGISTERED DMC MEMBERS PRESENT

Toyin Majiyagbe (Chair)	Taplow TRA
Annie Ward (Vice-Chair)	5-7 Belsize Grove TRA
Arun Kumar (Vice-Chair)	Abbey Green TRA
Jeremy Woolcock	5 Fitzjohn's TRA
Donna Baillie	15 Belsize Avenue TRA
Sara Bell	Alexandra & Ainsworth TRA
Tom Muirhead (sub)	Alexandra & Ainsworth TRA
Brian George Richardson	Arkwright Mansions TRA
Hasah Shah	Burnham TRA
Jeremy Yankey	CASP
Janet Obi-Keller	Hilgrove Estate TRA
Fatima Abubakur	Mortimer Crescent TRA
Mary Ryan	Sidney Boyd TRA
Lynda Stuart	Webheath TRA

OTHER RESIDENTS PRESENT

Sunnuva Gulkett (sub)	15 Belsize Avenue TRA
Kinga Salgado	Sidings TRA

COUNCILLOR OBSERVERS PRESENT

Councillor Tom Simon

OTHER COUNCILLORS PRESENT

Councillor Steve Adams
Councillor Sagal Abdi-Wali (Cabinet Member for Better Homes)

OFFICERS PRESENT

Thomas Broad	Consultation and Engagement Manager
Celestine Fairhall	Neighbourhood Manager
Stanton La Foucade	Tenant Participation
Vinothan Sangarapillai	Committee Services
Johaah Seesahai	Estate Management

The minutes should be read in conjunction with the agenda for the meeting. They are subject to approval and signature at the next meeting of the

Hampstead District Management Committee and any corrections approved at that meeting will be recorded in those minutes.

MINUTES

1. REGISTRATION OF TENANTS ASSOCIATIONS AND CO-OPTION OF TENANT REPRESENTATIVES

RESOLVED –

THAT the 'A' and 'B' lists be noted.

2. APOLOGIES

Apologies for absence were received from Janice Smart (Lymington Road TRA) and Nevenka Martin (Taplow TRA).

3. ANNOUNCEMENTS

There were no announcements.

4. DECLARATIONS OF INTEREST IN ITEMS ON THIS AGENDA

There were no declarations of interest.

5. NOTIFICATIONS OF ANY ITEMS OF BUSINESS THAT THE CHAIR DECIDES TO TAKE AS URGENT

There were no notifications of urgent business.

6. MINUTES

Consideration was given to the minutes of the meeting held on 11th July 2024.

The representative from 15 Belsize Avenue said that her Vice-Chair had attended but had been left off the attendance list.

The Burnham TRA representative said that, with regard to Item 12 (Community Safety), he wanted it recorded that:

“It was not possible to get staff out at the time of the anti-social behaviour. Residents felt that there was no point to the service if staff only came out in response to calls days or weeks later”.

DMC representatives were still awaiting all the ways to report Anti-Social Behaviour (ASB) at all times of the day, after repeated requests following the special ASB meeting held in April.

ACTION: Community Safety Team

The representative from 50 Fitzjohn’s TRA wanted to clarify that capital works were not taking place on the estate at the moment, but that it was a retrofit assessment.

RESOLVED –

THAT the minutes of the meeting held on 11th July 2024 be agreed, subject to the amendments above.

7. HAMPSTEAD DMC PROGRESS REPORT - ACTION POINTS UPDATE

The action point update in the supplementary agenda pack was noted.

8. CABINET MEMBER REPORT

Consideration was given to a report of the Cabinet Member for Better Homes.

Councillor Sagal Abdi-Wali introduced herself as the new Cabinet Member for Better Homes. She highlighted that there was a lot of learning from the Council from the Grenfell inquiry. She also said that the Council was lobbying the new government on the need for more resources for social housing.

A resident expressed concern about foreign investors buying up property in Hampstead and said the government needed to tackle the favourable tax treatment of this sector.

The representative from Webheath highlighted that the paving that a recent DMC bid had paid for was of poor quality. It had been installed in May but already had cracks in it. She added that there were street lights in the area which had been out of action for months.

A resident noted in the report that the Council faced high costs from legal disrepair cases brought against them. He said he had received a letter from solicitors suggesting he could have a claim.

The Cabinet Member noted that there were some legal firms whose business model included bringing disrepair cases against local authorities. She said the aim was for matters not to reach this stage, and for problems to be resolved before the tenant reached the stage of bringing a claim against the Council.

A question was asked about the housing transformation plan. Councillor Abdi-Wali said that the aim was to change the way staff worked so that they were not 'in silos' and could do more 'joined-up' working.

A representative from Sidney Boyd Court raised concerns about damp and mould. Residents also said that future damp and mould problems were created when the Council installed windows with no ventilation slots.

The representative from Abbey Green TRA raised concerns about ASB and the difficulty of reporting it and getting a prompt response from the Council. He highlighted that a storeroom he was aware of had been broken into 5 times. He said the then Head of Security had assured him that CCTV would be installed in the lifts but this had not been done. He added that the Council needed a policy for what to do when both lifts in the block broke down.

The representative from Burnham TRA said he was opposed to the Council's choice of windows for his block as they did not have restrictors or catches and so could be opened wide, which would be dangerous.

During the course of the discussion, residents from several TRAs (Alexandra & Ainsworth, Abbey Green and Burnham) asked for a councillor visit to see conditions on their estates.

RESOLVED –

THAT the report and comments above be noted.

9. DMC FUNDING BID PROCESS REVIEW

Consideration was given to a report of the Tenant Participation Co-Ordinator.

Stanton La Foucade spoke to the report. He explained that it was an update to the item at the last DMC round concerning the bids process. A process map and timescale was provided in the report. The process would be managed by Tenant Participation who could support TRAs through the process.

The Chair welcomed the proposal of more support and commented that it was important that the new process be tested out and then, when members had seen it in action, they would be able to make a judgment about it. Other members welcomed the proposals.

Members said they would like the bids process to give them a chance to use local contractors rather than the large Council contractors.

It was mentioned that the Special Projects grant had not been increased for years. It was suggested that it be increased to £1000. The view was also expressed that the size of this grant to TRAs should vary depending on the number of properties on their estate. Attendees pointed out that the DMC budget did increase with inflation but the Special Projects grant did not.

RESOLVED –

THAT the report and the comments above be noted.

10. HAMPSTEAD DMC BUDGET REPORT

Consideration was given to the report of the Tenant Participation Co-Ordinator.

Toyin Majiyagbe spoke to the Taplow bid, which was £9000 to repaint the walls and install new flooring in the Taplow TRA hall. She explained that this would not only improve it for residents, but make it more appealing to let out to external users which was a stream of income for the TRA.

Members agreed the bid.

RESOLVED –

THAT the following bid be approved:

TRA	Bid Request	Amount	Comments
Taplow TRA	Redecoration of hall to include repaint of walls and new flooring	£9000.00 <i>(floors- £3,450)</i> <i>(walls - £5,550)</i>	Quotes have been obtained from Camden approved and local contractors. TRA preference is local contractor based on price and reputation

11. LIFTS UPDATE

12. VOIDS UPDATE

There were no written reports for Items 11 and 12. The Chair said that it was not acceptable for the Council not to produce written reports or to provide officers who could speak to the issues.

The Chair proposed that there be a special meeting where they could consider a report on lifts and also consider bids. She said she was of the view there was not as much interest in the DMC in the voids paper and so there was not as much demand from the DMC to consider that. She disagreed with the proposal from some officers that there be a joint DMC meeting to consider the papers, as she felt this would not give Hampstead DMC representatives the time to ask local questions of officers.

Thomas Broad, the Consultation and Engagement Manager, was present to talk about the Council's general approach to capital works.

He said that residents should be told in advance of capital works, with the Council writing to them first, and then contractors. Contractors' staff should wear ID and be considerate when they were liaising with residents and entering residents' homes.

Attendees said that this theoretical good practice was not being followed. The Chair cited examples of where contractors had turned up without notice, and pointed out that residents would refuse access if they were not expecting them as they could be bogus callers.

The representative from 50 Fitzjohn's TRA said that there had been an attempted break-in in his block and said it may have happened following unannounced visits by people claiming to be working for the Council or its contractors.

He said he had tried to contact Waites regarding fire alarms, but he had not heard back from them.

Representatives from Alexandra & Ainsworth TRA said they had experienced a lack of communication from contractors. Councillor Simon added that appointments were made and not kept. This was inconvenient for residents who may have had to take time off work and make special arrangements in order to stay at home for a contactor visit.

A Vice-Chair, Arun Kumar, commented that there was no clear process for reporting contractors who were not doing what they were supposed to do.

The Chair said that residents were the Council's "eyes and ears on the ground" when it came to monitoring contractors, and so it should listen to them.

The representative from Burham TRA highlighted a bad experience his TRA had had with Francomes. An email had been sent to the TRA inviting them to meet with Francomes when they were due to visit on 8th August, but they were not given a time or place to meet.

A Vice-Chair, Annie Ward, said that her experience of Francomes had been good.

RESOLVED –

THAT the comments above be noted.

13. ARRANGEMENTS FOR ASBESTOS REMOVAL

This information report was noted.

14. WORKS COMMUNICATION TO TENANTS AND RESIDENTS

This information report was noted.

15. MEET YOUR HEAD OF SERVICE SESSION

This information report was noted.

16. RESIDENTS' ACTION DAY UPDATE

This information report was noted.

17. FIRE SAFETY

This information report was noted.

18. KEY PERFORMANCE INDICATORS

A query was raised as to why the collection rate for leaseholders for the 4th quarter, as detailed on page 72, was in excess of 100%.

ACTION: Strategic Lead, Supporting Communities

19. LOCAL ISSUES

A resident from Hilgrove raised concerns about the caretaking on the estate being uneven and inconsistent.

A resident from Alexandra & Ainsworth raised concerns that the new heating system could generate more damp and mould. He said he had raised this with officers but not had a response.

The high charges quoted by some Council contractors were raised. Another resident from Alexandra & Ainsworth said that £46,000 had been quoted for re-painting the railings.

Alexandra & Ainsworth reps said that the building known as the Hive on their estate should be re-classified as a community facility. At the moment, it seemed to be leased to a firm that was going to use it as a nursery but it had not been opened.

The representative from 50 Fitzjohn's TRA highlighted that unauthorised people had been entering the communal areas associated with the estate. This included dog walkers who were letting their dogs foul the area.

A Vice-Chair, Anne Ward, voiced her concern at the lack of named housing officers to contact. She also felt there was a lack of cover during the summer holiday period. The Neighbourhood Manager present said that there had been some sickness in the team.

The representative of Sidney Boyd Court reported that Lift 2 had not gone to the top two floors for months. Residents were being told by Council staff that it had been repaired when it had not been. She also highlighted continued issues with the gates.

A representative also voiced concern about the lack of contact regarding CCTV installation. A resident from Abbey Green TRA said that there was no usable communal space in the estate as Repairs had failed to provide electricity for the TA room.

20. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT

There was no other business.

21. DATES OF FUTURE MEETINGS

Future Hampstead DMC meetings will be on:

- Thursday, 5th December 2024
- Wednesday, 8th January 2025 (Joint DMC meeting)
- Thursday, 13th March 2025

The meeting ended at 8.50 pm.

CHAIR

Contact Officer: Vinothan Sangarapillai, Committee Services

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MINUTES END

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ACTION POINTS ARISING FROM SEPTEMBER 2024 DMC MEETINGS

HAMPSTEAD DMC ACTIONS – 12 SEPTEMBER 2024			
Item	Action	Responsible Individual/Department	Comments
HAM/0924/01	<p>Officers to provide information on how to report ASB</p> <p>It was noted this was an action from the June round, Officer agreed to circulate the new leaflets was being designed at the time</p>	<p>Sonia Mason Community Safety Manager</p>	<ul style="list-style-type: none"> Residents are encouraged to report ASB via the following ways: Complete our online form to report anti-social behaviour Phone: 020 7974 4444 (9am to 5pm Mon- Fri.) <p>If you're a Camden council tenant or leaseholder and the antisocial behaviour is happening on council estate between 4pm and 4am you can call the Responsive Security Patrol on 020 7974 4444 (every day)</p> <p>Quick comms leaflets will be circulated once they have been finalised by the design team.</p>

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Title: Housing Revenue Account (HRA) Budget 2025/26

Information/Discussion Report: Discussion Item

Recommendations: The DMC is asked to note the report and provide comment.

Report Summary: This report provides an update on Housing Revenue Account (HRA) 2025/26 Budget Setting progress ahead of the January Joint DMC meeting at which DMC representatives will be asked to provide feedback on proposals.

1. INTRODUCTION

- 1.1. This report provides an update on Housing Revenue Account (HRA) 2025/26 Budget Setting progress ahead of the January Joint DMC meeting at which DMC representatives will be asked to provide feedback on proposals being taken to January Cabinet for approval by members regarding rents, service charges, the heating pool and the budget. An example of the template to be completed as part of the individual DMC meetings (part of the Joint DMC meeting) is shown in Appendix B.
- 1.2. The mid-year forecast in 24/25 predicts an overspend in the HRA of £3.5m as shown in Appendix C. The main pressures relate to:
 - **Repairs**, including compensation and legal fees relating to disrepair cases.
 - **Insurance** these costs have been increasing over the past few years beyond budgeted levels.
 - **Higher depreciation cost** for HRA assets, this means that a higher contribution must be made to the Major Repairs Reserve (MRR) and used for capital investment in the stock.
 - **High interest rates** (variable average 4.9%) which affects the borrowing budget. It is projected that interest rates should fall in 25/26 so this should not be a pressure next year.
- 1.3. The overwhelming financial pressures, caused by the previous government's austerity-driven policies, has jeopardised the funding of social housing across the country. The self-financing regime has been completely undermined with the funding system for social housing fundamentally broken - its foundations require fixing. Residents may be interested to read in more detail about the [Future of Social Housing report](#) that was presented and signed by many Councils which asks Government to step in and make the financial model sustainable again. The original settlement deal has been deviated from in many ways- not just the assumed income streams which were originally RPI + 0.5% + £2/week and are now subject to Rent Standards (recent years CPI + 1%) or in the case of the Welfare Reform (16/17-19/20)

1% annual cuts for 4 years. It has been calculated that the HRA has lost £168m of rental income since 2016 vs what it would have received if the policy had been kept consistent at CPI + 1%, this is all money that could have been reinvested into the HRA stock and services. Other assumptions have changed since the settlement from level of investment needed to the running costs of the services and repairs. Added to which there has been multiple years of new regulatory pressures to absorb- Fire Safety, Building Safety, Social Housing, with no burdens funding and new costs to pay to regulator and to be compliant with the new rules. The new regulations also impact Capital budgets, which has a knock-on effect to the wider better homes programme in terms of prioritising works. Camden officers always bid for available grants but the funding available compared with the scale of the capital need is minimal.

- 1.4. The main source of income for HRA is from social rents and the increases in rents are limited to the Rent Standard, which for 2025/26 has been confirmed as Consumer Price Index (CPI) + 1%. CPI was 1.7% for September 2024, meaning increases are limited to a maximum of 2.7%. Income from tenants' service charges and leaseholders are based on the actual cost of those services provided. The government has announced at the autumn budget that it is launching a consultation about another 5 year Rent Standard of CPI + 1%, with a possibility to set a 10 year agreement. Camden will be drafting a reply over the next couple of months and will reiterate the wider financial support that the HRA requires as part of the response.
- 1.5. The 2025/26 budget must focus on the financial sustainability of the HRA, eradicating overspends, delivering on MTFs (medium term financial strategy) savings and replenishing the reserves. In absence of any external funding interventions, for the Housing Revenue Account to remain financially stable the Council will need to continue to take difficult decisions. This will include the delivery of savings already agreed as part of the current MTFs and will require further budget savings to allow the Council to set a balanced HRA budget for next year.

2. 2024/25 BUDGET PRESSURES

- 2.1. **Inflation and Corporate** – CPI inflation has fallen significantly since its peak of 10.7% in November 2022, to 1.7% in September 2024. However, this is not the only cost inflation the HRA is impacted by. The HRA has many types of cost inflation:
 - Staff inflation is determined following national negotiations and is therefore not a controllable factor. For the past few years, the negotiations have been slow and the result higher than assumed budget.
 - Some external contracts are index-linked, and these fluctuate month on month and run at different rates to CPI (e.g. RPI was 2.7% vs CPI of 1.7% for September 2024). The construction industry costs are often linked to BCIS indices, which are currently higher than CPI (around 3.4%) and therefore impacting the Repairs budgets.
 - Energy costs have fallen since their peak in mid-2022 but remain high by historical standards.
 - Insurance premiums have significantly grown in recent years beyond CPI levels.
- 2.2. In the recent Autumn Budget, it was also announced that **Employers' National Insurance** contributions will increase from April 2025. The secondary Class 1 National Insurance (employer) threshold will decrease from £9,100 to £5,000 per

annum, and the main rate of secondary Class 1 National Insurance (employer) contributions will increase from 13.8% to 15%.

- 2.3. **Depreciation** has increased significantly. The HRA must transfer the full cost equivalent of its depreciation to the Major Repairs Reserve every year. This is then used to fund capital investment of HRA stock.
- 2.4. **Further regulation** has been introduced through the Social Housing (Regulation) Act 2023 which gained Royal Assent last year, to add to the Fire Safety Act 2021 and the Building Safety Act 2022. The Social Housing (Regulation) Act 2023 will introduce Ofsted and CQC-style inspections for social housing providers against the Regulator for Social Housing's consumer standards. As a landlord, Camden is making informed investment decisions to be able to improve the quality of its' housing stock, as well as have a deeper understanding of the needs of tenants which will inform the way the Council communicates and engages with tenants. In order to ensure regulatory compliance, the Council has increased staffing costs to work on the Housing Transformation Programme, which is a cross-Council corporate effort aligning housing and repairs services.
- 2.5. **Transfer to HRA reserve-** The HRA reserve has provided protection at times of need but has been depleted in recent years and it is critically important that it is replenished as quickly as possible to ensure it is financially stable over the medium term.
- 2.6. Offsetting some of these pressures are the **MTFS savings for 25/26 totalling £1.48m**, as approved by Cabinet in January 2023. It is important that the savings continue to be achieved otherwise it would result in an overspend to the balanced HRA budget. See section 5 below.
- 2.7. Due to the scale of the pressures compared to the income available, the HRA budget is currently out of balance for 2025/26. New savings options are being reviewed with directors. These will be tabled at the December DMC meeting as they are not yet confirmed.

3. RENTS

- 3.1. Under the current rent standard, the Council can increase rents up to a maximum of inflation (Sept CPI 1.7%) plus 1%. The rent standard recognises that the HRA needs to be able to fund more than inflation each year to operate due to being ringfenced and without external funding for items as referenced in the pressures section above.
- 3.2. **The maximum permitted rent increase for 2025/26 would be 2.7%**, which would generate £3.7m in income for the HRA, costing an average 2 bed property £3.84 extra per week. Average rents for Camden if increased by 2.7% next year would still be c.£12 per week lower than they would be if increased just by CPI since 2015/16 (due to four years of 1% reductions and fixed cap at 7% vs CPI 10.1% for 23/24).
- 3.3. The impact on average rents is shown in Table One below.

Table One - Rent 2025/26

Bed size	Average Rent 24/25	Increase 2.7%	Average Rent 25/26 2.7%
0	£105.12	£2.84	£107.95
1	£125.28	£3.38	£128.67
2	£142.11	£3.84	£145.94
3	£158.96	£4.29	£163.26
4	£176.93	£4.78	£181.71
5+	£194.26	£5.25	£199.51

3.4. Rent is eligible under housing benefit and universal credit. Information on Camden's website on support for residents is available here: <https://www.camden.gov.uk/cost-of-living-support> .

3.5. DMC members will be asked for their views on the Council's strategy to consider rent increases from April 2025 at the joint DMC meeting in January.

4. SERVICE CHARGES

4.1. Tenants pay fixed service charges for caretaking, grounds maintenance, CCTV, mobile security, concierge, maintenance of mechanical and electrical equipment in communal areas and block and estate lighting, if they receive that service.

4.2. If service charges are raised by underlying inflationary pressures for each service, this would mean increases to charges as shown in **Table two** below, generating c. £0.9m. It is proposed to freeze Communal Lighting charges and not increase to reflect a forecasted reduction in the cost of electricity. These service charges are all eligible under housing benefit and universal credit.

Table two- tenant service charges

Tenant weekly service charges	2024/25 weekly charge	2025/26 weekly increase	2025/26 weekly charge	% change
Caretaking	£11.83	£0.59	£12.43	5%
Communal Lighting	£3.09	£0.00	£3.09	0%
CCTV	£1.14	£0.08	£1.22	7%
Communal M&E Maintenance	£1.45	£0.07	£1.53	5%
Ground Maintenance	£2.26	£0.27	£2.53	12%
Responsive Housing Patrol	£0.75	£0.05	£0.80	7%
	£20.52	£1.07	£21.58	

4.3. Additionally, some tenants pay for the enhanced CCTV service (as agreed at January 2019 Cabinet) once the new cameras are installed. The charge is £1.12 per week (on top of the CCTV maintenance charge) for 7 years. The original approved amount was £2.10 per week including CCTV maintenance which was then 98p. Therefore, the incremental charge for enhanced CCTV service was agreed to be £1.12 per week.

4.4. DMC members will be asked for their views on the Council’s strategy to consider service charge increases from April 2025 at the joint DMC meeting in January. As the charges fund the inflated cost of the current services, any reduction in funding would mean that the service would have to be scaled back in the medium term.

5. SAVINGS

5.1. Savings for 2025/26 of £1.48m have been adjusted to the budgets as these were approved in Cabinet for the period 2023/24-2025/26. Directors have confirmed their ongoing commitment to deliver these. The only change is that the budget from Chalcots project cannot yet be released to add to Spring Clean budgets. This is because the Chalcots project is due to finish Summer 2025, work is underway to all five towers and a new A1 fire rated cladding and curtain wall system is being installed.

Savings	25/26
Rental income from reletting properties in the commercial properties portfolio	0.05
Garage Rents	0.13
Reviewing Our Services to Leaseholders	0.35
Rent Collection - Bad Debt Provision	0.25
Housing Transformation	0.30
Family Friendly Strategy	0.40
Re-allocation of Spring Clean Budget 2023/24 and 2024/25	-1.00
Re-allocation of Chalcots funding from 2025/26 upon completion of Works	1.00
Total savings	1.48

6. HEATING POOL

6.1. At January Cabinet 2023, in recognition of a significant spike in gas and electricity prices, heat scales for 23/24 were increased by 175% and credits totalling £3.5m were applied to accounts to limit the increase to residents on scales to 125%. It was also agreed that the heating pool deficit (created by heating charges being less than actual costs to the HRA of gas and electricity during 2022/23) would be carried forward and

recovered in later years. At January Cabinet 2024, 24/25 heat charges were effectively frozen to repay the HRA for the deficit incurred.

- 6.2. Work is underway to refresh the heating pool using the latest updates from LASER on next year's price forecasts. As at March 2024, the heating pool was still in deficit as predicted but it is forecast that the deficit will be much smaller by March 2025 (based on forecasts from earlier in the year). The Q2 forecast shows that costs are lower than budgeted but as prices remain volatile, it is too early to confirm in this report how this will impact the scales for next year.
- 6.3. DMC members will be asked to consider the recommendation on heating charges for 2025/26 at January DMC meeting.

7. FORMAL CONSULTATION

- 7.1. The joint DMC meeting will take place on 8th January 2025. The January report will contain details of all proposals being taken to Cabinet as well as considerations around affordability.
- 7.2. A list of the consultation questions that will be put before DMCs is in **Appendix B**.

Report Ends

Appendix A – Tenant Service Description

Service Charge	Purpose
Caretaking	<p>This charge is for the cost of cleaning the communal and external areas of Camden’s blocks and estates including the 23 street properties that receive a caretaking service.</p> <p>The enhanced service focuses on improved quality and achieving the standards and targets developed in partnership with residents. To ensure not only continuous improvement but</p> <ul style="list-style-type: none"> • Cleaner estates – inside and outside areas that are now cleaned by our inhouse caretaking team • More caretakers – you’ll see them out and about in their new blue uniforms • Faster response times <p>The caretaking service is provided by caretakers, caretaking managers and principal caretaking managers.</p> <p>The cost of cleaning communal windows is included in the charge. Our window cleaning team managed by the caretaking support and response team manager clean the communal windows inside and out every six months.</p> <p>Camden has a huge variety of property types and the service has to adapt to suit the needs of the different blocks and estates. Duties undertaken by the service include:</p> <ul style="list-style-type: none"> • Resident safety – health and safety and fire safety checks undertaken daily to all communal areas • Supporting vulnerable residents • Cleaning service to lobbies and lifts every day • Check lights to communal areas and replace bulb s dependent upon fittings below 3m • liaise and support contractors working on the blocks • Signpost rough sleepers to support them to move on • External sweeping on estates. • Refuse and bulk item management - by cleaning bin rooms and rotating bins to avoid overflow and spillage, clear chute blockages, clean up dangerous items and move bulk waste to the correct pace of storage • Identify and report essential and emergency repairs • Reporting of ASB, missed refuse collections, monitor grounds maintenance contractor etc. • Assisting Police and LFB on site when necessary. • Provide the emergency out of hour’s service via residential Caretakers that runs between 5pm until 11pm on weekdays and 9am until 11pm at weekends • Seasonal work such as gritting during the winter maintenance process

	<ul style="list-style-type: none"> • Project work including deep cleaning, painting to communal areas etc.
CCTV	The charge for this service covers the cost of Planned Preventative Maintenance and repairs to CCTV systems in Camden's housing premises. It also covers the cost of the CCTV hub which is a monitoring system. In addition to fixed/permanent CCTV cameras, mobile units can be deployed (where available) in conjunction with information received from the mobile patrol team and the police. Images can be shared with the Police, partners and Council officers.
Communal lighting	This covers the cost of communal electricity and the carrying out of the Planned Preventative Maintenance of and repairs to communal block and/or estate lighting. The contract includes repairs to all lighting to communal areas and electrical installations. There may also be additional repairs not covered by the contract. Generally Camden's caretakers replace bulbs where they are below 3m.
Grounds maintenance	This charge is your share of the costs incurred by Camden for maintaining the communal green spaces and trees on estates and communal gardens. Works to trees are carried out on a 3-5 year cycle although some work is undertaken on an ad-hoc basis where the need arises.
Responsive Housing Patrol	<p>This charge covers the provision of the responsive mobile security patrol to Camden's housing estates. The team helps to ensure there are reduced instances of anti-social behaviour around Camden's housing estates, improving security with targeted patrols and providing reassurance for residents.</p> <p>The mobile patrol team operates between the hours of 4pm and 4am Monday to Sunday every day of the year. Between the hours of 4pm and 4am you should telephone Contact Camden on 020 7974 4444 to request the assistance of the mobile patrol team.</p>
Communal M&E maintenance	This charge covers the repair and maintenance of Mechanical and Electrical equipment in the communal areas of dwellings.

Appendix B – Rent and Service Charge Setting consultation questions

District Management Committee Feedback

DMC.....

Recommendation	Yes	No/Other
Rent Increase: CPI + 1% (2.7%)		
Increase Tenant Service Charge-Caretaking: 5% (59p)		
Increase Tenant Service Charge-CCTV: 7% (8p)		
Freeze Tenant Service Charge-Communal Lighting: 0% (0p)		
Increase Tenant Service Charge-Communal M&E Maintenance: 5% (7p)		
Increase Tenant Service Charge-Grounds Maintenance: 12% (27p)		
Increase Tenant Service Charge-Responsive Housing Patrol: 7% (5p)		
Heating Pool Charges: TBC		
Any other feedback/Views		

Appendix C – 24/25 Forecast as at Q2

Expenditure:	23/24 Actuals £'000	Current Budget £'000	2024/25 Forecast £'000	Variance £'000
Repairs and Fire Safety	73,931	69,040	71,047	2,007
Housing Management Services	29,772	29,861	32,250	2,389
Commercial Properties	1,673	1,797	1,797	-
Housing Needs	1,117	1,375	1,375	(1)
Supported Accommodation	1,498	2,511	1,771	(739)
Estate Management	19,714	19,439	20,069	630
Power	28,788	29,192	24,430	(4,762)
Rent and Rates	5,019	5,170	5,849	679
Tenant Mgmt Organisations	2,359	2,610	2,617	8
Debt/Capital Outlay/Contingency	64,244	74,355	77,714	3,359
Bad Debts Provision	2,224	2,248	2,683	435
Corporate & Democratic Core	4,092	4,617	4,648	31
Total Expenditure	234,431	242,215	246,250	4,035
Income:				
Dwelling Rents	(150,128)	(160,460)	(161,530)	(1,071)
Shops, Garages, Sheds and Parking	(14,147)	(13,509)	(14,263)	(754)
Charges for Services	(66,844)	(67,246)	(64,456)	2,789
HRA Investment Income	(3,721)	(1,000)	(2,490)	(1,490)
Total Income	(234,840)	(242,215)	(242,741)	(526)
Actual/forecast funding from reserve	(1,622)		(3,509)	(3,509)

Title: Housing Transformation update

Designation (Information/Discussion/Decision Report): **Discussion Report**

Recommendations: The DMC is asked to note the report

Report Summary: The purpose of this paper is to update the DMCs on progress of the Housing Transformation programme, raise awareness of key pieces of work and immediate priorities within the programme.

1. Context of Housing transformation

- 1.1 Camden Council wants people who live in Camden to have a place to call home. In 'We Make Camden', we recognise that a good home is a vital part of nearly every aspect of people's lives. Through the social housing, Camden Council plays a big part in the lives of tenants, estates, and communities. Council homes are an important part of connecting us into the wider Camden community and to connect people to services and support. Providing high quality housing services provides a platform for the Council to engage individuals, families and communities on wider preventative and support services – whether that is education, training, employment support or care. With a third of the Borough's housing managed by the Council, there is a huge opportunity to make a difference. The Housing and Repairs Transformation programme is the vehicle for that change.
- 1.2 However, this aspiration needs to be set against a context of serious financial, regulatory, and delivery challenges. These in turn need to be understood against the background of a structural crisis in the UK housing market which has become an increasingly high-profile, political issue and has particularly acute manifestations locally in Camden. The scale and challenge of improving Camden's housing stock and services cannot be underestimated.
- 1.3 There are many factors that have led to the increasing challenge across the housing sector, but by far one of the most crucial is the financing and the precariousness of the Housing Revenue Account (HRA) position. As described in detail in the [2024/25 HRA rent setting report](#) a number of austerity-driven policy changes most notably the enforced rent reductions in the period 2016-2020 have resulted in a cumulative loss in rental income by 2023/24 of £135m.
- 1.4 In addition, emerging crises around fire safety and damp & mould in particular, have led to a large unanticipated increase in spend. Camden Council has spent £207 million of its own resources on fire and building safety capital works since 2017 and it has had to

divert revenue budgets away from other activities to tackle building safety and damp & mould. The result of this spending has meant that Camden has had to divert HRA resources away from other investment and to draw on reserves, which compromises the council's ability to respond to future shocks.

- 1.5 At the same time as this huge pressure on finances, the demand for social housing has only increased, fuelled by the depletion in affordable private rental properties and poor private rental conditions. Homeless presentations at the Council have risen sharply and are on track to have increased by almost 61% at the start of this year compared to 2022. With around 40% less PRS properties to offer residents since 2019, there has been a sharp rise in those placed in temporary accommodation and joining Camden's housing register, which comes with additional financial pressures on both the general fund and HRA.
- 1.6 Amidst these crises, the previous government introduced the Social Housing (Regulation) Act 2023 to introduce Ofsted and CQC-style inspections for social housing providers against the Regulator for Social Housing's four [consumer standards](#). As a landlord, Camden is expected to make informed investment decisions to be able to improve the quality of its housing stock, as well as have a deep understanding of the needs of tenants which should inform the way the Council communicates and engages with tenants. The increase in maladministration rates issued by the Housing Ombudsman by over 300% across the sector, this has also meant Local Authority landlords are under increasing media scrutiny.
- 1.7 The difficulties of meeting regulatory compliance is compounded by the age, condition and level of non-compliance of Camden's housing stock against the Decent Homes Standard, which currently sits at 9%. It is worth noting that this level of non-compliance sits below the London-average, and proactive decisions in recent years have produced the following achievements:
 - 50,000+ Fire Risk Assessment actions completed and no outstanding High Risk Actions remaining
 - 150 homes retrofitted and 150 in current retrofit programme with significant grant funding secured
 - Resident satisfaction 'Tenant Satisfaction Measures' above the London average
 - Of the 30% of residents having reported D&M, only 1% have a current case
 - First tranche of Building Safety Case Files submitted to the regulator
- 1.8 Despite these positive steps, the challenge remains that the level of investment needed to fully achieve compliance is far in excess of the available budgets and capacity to deliver the work. Work to develop an Asset Management Strategy suggests a very significant financial gap between a minimum viable investment strategy (to ensure compliance) and the resources the Council has for the housing capital programme. The strategy will look at options to bridge this gap.
- 1.9 Despite the significant structural challenges across the sector, Camden is ambitious and wants to deliver services beyond the baseline set by the Regulator. In order to do so, a generationally significant transformation of Camden Council's housing and repair model is required. This is to see the Council's housing services both in the context of wider

Council services and the shared ambitions articulated through 'We Make Camden' of helping people grow, live and age well and to tackle inequality. 'We Make Camden' and 'The Way We Work' set both a direction and an approach, establishing a focus for transformation that services are:

- Relational – prioritising building trust with people the Council will have long-term interactions with
- Accessible – ensuring services are responsive and designed to respond to people's priorities with a focus on creating digital era services
- Driven by data – using data to continue to improve – and continue to understand inequalities of access and outcome for Camden residents
- Connected to Camden tenants and their aspirations for their lives and communities.

1.10 The work to respond to these priorities and align housing and repairs services will require a very significant cross-council corporate effort. The Housing Transformation Programme provides the Council with the vehicle for this transformation, providing the necessary multi-disciplinary resources and focus to help us achieve compliance and financial viability in the short and medium term, with the ambition to become a leading social landlord.

2 Recent achievements of the Programme

2.1 Since 2022, colleagues across Housing and Repairs have been working to improve Camden's housing services, with various successful pieces of work completed. This includes launching a consultation for the restructure of Housing Services to ensure that the service is set up to make large-scale improvements once they are in place (further detail on the restructure is provided later in this report). Further successes of the programme has also achieved the following:

- The streamlining of housing service areas (from eight to four services), with new heads of services in place and delivering local improvements.
- The increase in rent arrears has slowed (from a 24% increase in 2023 to 1% in 2024), and a new digital system, RentSense, has been implemented to support officers in the prevention and recovery of rent arrears.
- The completion of the discovery of business requirements for Data and Digital Service projects across Housing and Property services, setting the programme team up to deliver on changes to systems over the coming years.
- Creation of a Domestic Violence and Abuse Policy and Procedure for Housing and improvements to the front door for victims fleeing DVA, helping the Council to achieve Domestic Abuse Housing Accreditation next year.
- Various Residents' Panels established, recruited to and successfully helping to analyse the Council's service delivery, performance and complaints.
- Developed a Council-wide approach to tackling ASB across the borough, including the creation of an ASB taskforce, recruitment of five ASB officers dedicated to

tackling ASB on housing estates and training for NHOs based on a new cross-council ASB Policy and Procedure.

- Successful delivery of the Resident Action Day, attended by over 100 tenant and leaseholders who participated in several workshops and provided feedback on their experience as tenants.
- Completion of recent external and communal stock condition survey and the commencement of 100% internal surveys to inform the development of an asset management strategy and programmes of work

3 Workstreams and upcoming priorities of HT Programme

- 3.1 Given the scale and importance of the challenge, the programme team and senior responsible officers (SRO) recently reorganised programme activity into six distinct workstreams, each with clearly defined scope and benefits to residents and frontline staff.
- 3.2 There are three distinct workstreams that sit within housing and repairs services, and three workstreams that make up ‘enabling functions’, representing support from services across the Council (e.g. Finance, HR, DDS) that enable and equip delivery across the programme. Details of each workstream are provided below:

Workstream	Description	SRO
Quality Homes	Ensuring Camden homes are safe, warm, dry and compliant, backed by a fit-for-purpose repairs service that ensures repairs are carried out efficiently, to the right standards	Gavin Haynes (Director of Property Management)
Housing Services	Providing high-quality, relational housing services based in neighbourhoods	Glendine Shepherd (Director of Housing Services)
Resident-centred	Changing the way Camden’s housing and repairs work with residents that is transparent, accountable and empowering	Scot Reid (Head of Property Customer Services and Contact)
Living Within Our Means (Enabling Functions)	Committing to ensuring a balanced Housing Revenue Account and supporting long-term financial stability	Jon Rowney (Executive Director)

		Corporate Services)
Data and Digital (Enabling Functions)	Enabling services with the right digital tools, systems, and data that is accurate and allows for continuous improvement	Jon Rowney (Executive Director Corporate Services)
The Way We Work In Housing (Enabling Functions)	Creating the conditions for staff to embed a culture of working that is proactive, responsive, relational and empathetic	Joanna Brown (Director of People and Inclusion)

3.3 Whilst there are many activities within the programme, it is useful for DMCs to note the current activity areas that the programme is prioritising and working to. These include:

- Ensuring Regulatory Compliance - preparing for and interpreting the Regulator of Social Housing's requirements (the 'Consumer Standards'), and mapping these against programme ambitions to prioritise efforts and resources appropriately. Such activity includes the development of an Asset Management Strategy, Service Standards, as well as key policies and procedures, e.g. Adaptation Policy and Repairs Policy.
- Transforming the Housing 'Front Door' – reshaping Camden's resident-facing contact channels and back-end processes to enable joined-up, accessible and easy-to-navigate services for tenants, leaseholders and officers. This will be underpinned by effective self-service options for residents, as well as the right tools, digital systems and autonomy that enable frontline staff to be accessible, able to provide the right support and advice quickly, with minimal handoffs.
- Asset Management Strategy – the development of a strategy that will set out the required trade-offs around investment in Camden's stock to manage the future of the Housing Revenue Account. This will set out the scale of the investment required to ensure stock meets regulatory requirements and the different options for generating the resources to fund these works.
- Relational Practice Model – development of a practice model for housing staff, providing the skills to employ trauma-informed practice, reflective practice, and provide a scaffolding for frontline staff and those managing them. This needs to be developed in step with the wider organisational approach and the opportunity afforded by the new Director of Relational Practice role and work to establish the Centre for Relational Practice.
- Housing & Property Digital Change Programme – a DDS-led programme underpinning the transformation of Housing and Property service areas, seeking to deliver efficient, responsive, and user-friendly data and digital systems that meet the needs of Camden's residents and support the Council's long-term ambitions to be a relational landlord.

- Improving Data Services – across Supporting Communities, effort and resources are being put into improving the Council’s data services, so teams can be confident that the data the Council holds is compliant, accurate, accessible and can be used to develop insights about services and residents. This will provide the conditions to continuously improve towards predictive and preventative models of service delivery and will underpin the success of those programme priorities listed above.
- Neighbourhoods Programme – working closely with this programme and supporting the Kentish Town Pilot by aligning approach to overlapping priorities in relation to the future neighbourhoods operating model and place-based services for Council tenants.
- Tenant Participation Model – development of a participation model that adopts the ‘We Make Camden’ participation approach to redesigning tenant participation within housing services, and to champion and enable community power on estates and neighbourhoods
- Voids Service Improvement – Working closely with colleagues across Housing and Property Management services to implement improvements across the Voids key-to-key process and reduce void turnaround times, such as conducting pre-void inspections by officers, facilitating early viewings with prospective tenants, and adding additional contractors to reduce turnaround times of voids in the repairs stage.

3.4 To ensure the programme is properly resourced, a Housing Policy, Performance and Assurance service has been established, sitting within Supporting Communities to work across Housing and Property Management. As well as being responsible for driving the programme, the new team will embed a culture of continuous improvement across Housing and Property Management and ensure Camden is resilient to any future changes to the Housing sector, including those of the Regulator of Social Housing.

4 Restructure of Housing Services

4.1 Across London there are high levels of turnover and sickness in the Housing sector, due to increasingly tougher demands and working environment, and higher workloads. One of the key drivers of the restructure and the wider transformation is improving the ‘The Way We Work in Housing’ to better support staff to keep them in posts, reduce long term sickness to ensure more consistent service delivery to residents.

4.2 The restructure has carefully managed and a transition plan for the next 12 months has been developed to ensure uninterrupted service delivery. Wherever vacancies have arisen or staff have left the council, interim solutions are in place to maintain continuity and support both residents and staff throughout this period.

4.3 However, during any period of organisational change there will be anxiety and stress about the future and this is no different in Housing. Certain steps have been taken to support staff through this process, including:

- Training sessions with staff to prepare them for the implementation of the restructure,

- Signposting to the Council's cross-organisational Employee Assistance Programme
- Engaging union reps closely throughout the process
- Holding sessions with teams in various locations across the borough to ensure they can talk to senior management and have open and honest conversations about change.
- Recommissioning of the Psychologically Informed Consultation and Training team to support teams navigating tricky cases

4.4 Recruitment is now underway following a period of consultation with staff and unions. Appointments into all vacant roles should conclude by the end of this calendar year. Please see **Appendix A** for detail on the new Housing Services structure.

5 **Appendices**

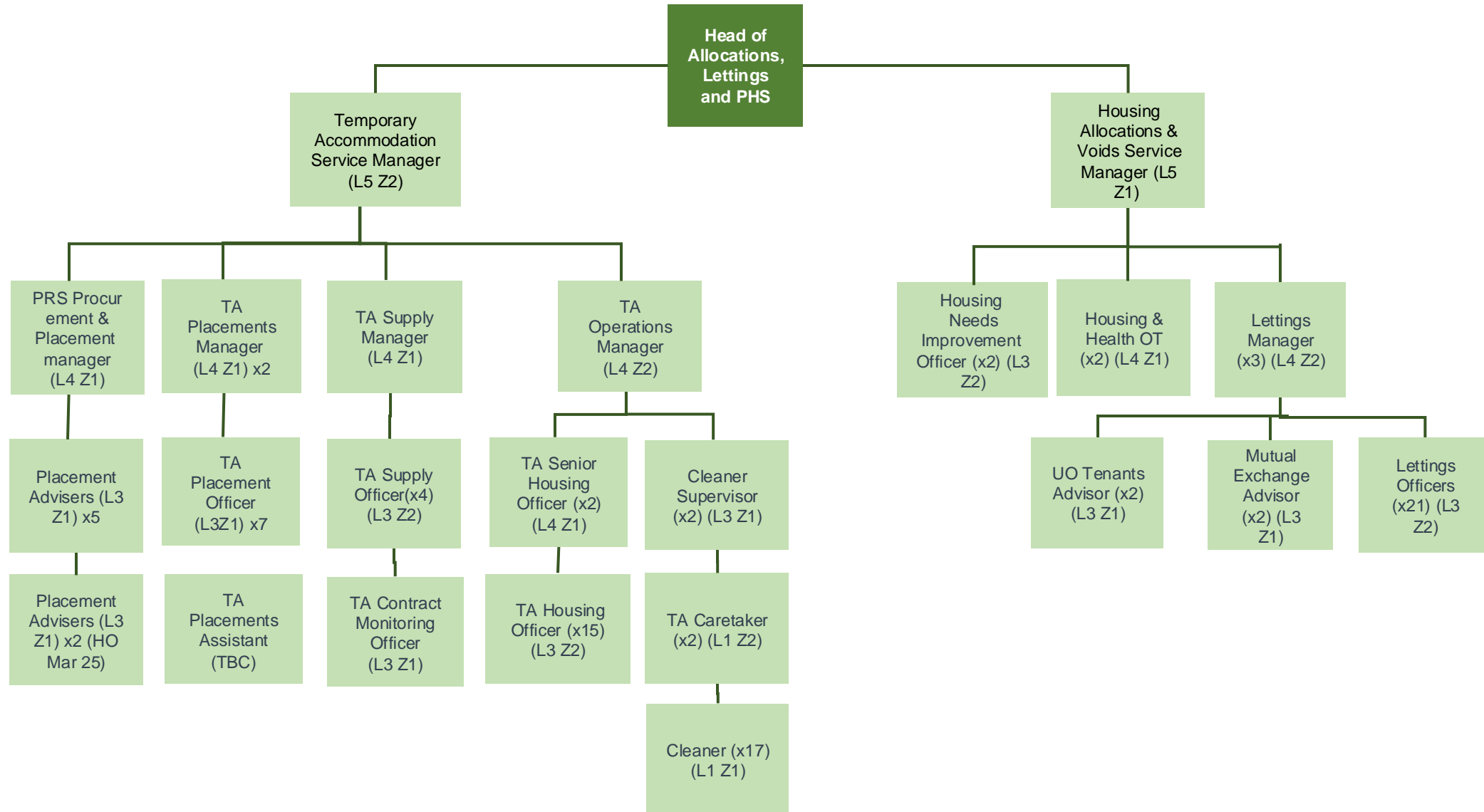
- Appendix A - New Housing Services Structure 2024

Report Ends

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1. Allocations, Lettings & Private Sector Housing structure

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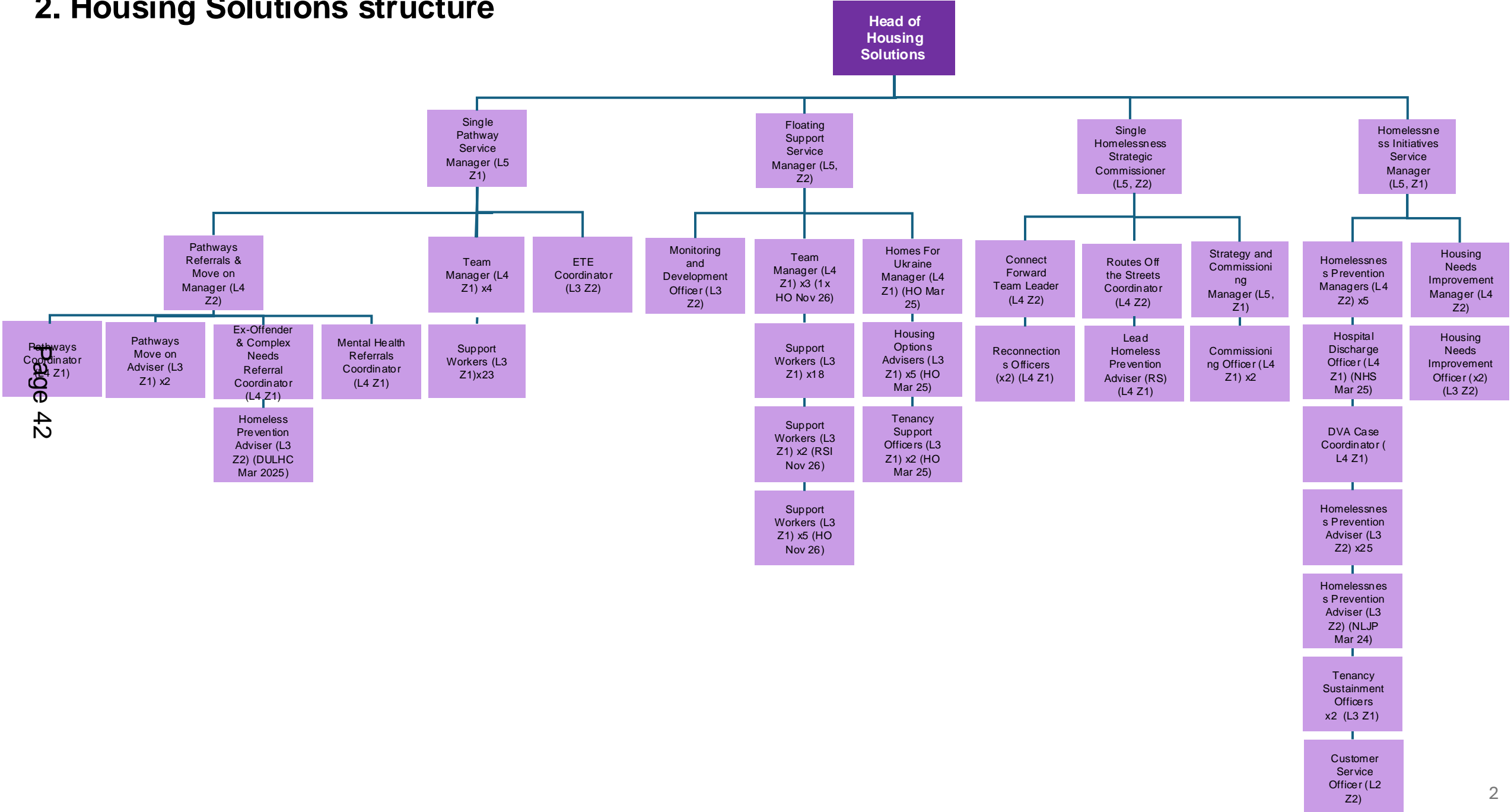
PSH Service out of scope

Empty Homes Coordinator (L3 Z2)**

Empty Homes Officers (L3 Z1) x2 **

**Moved from housing solutions to PSH team

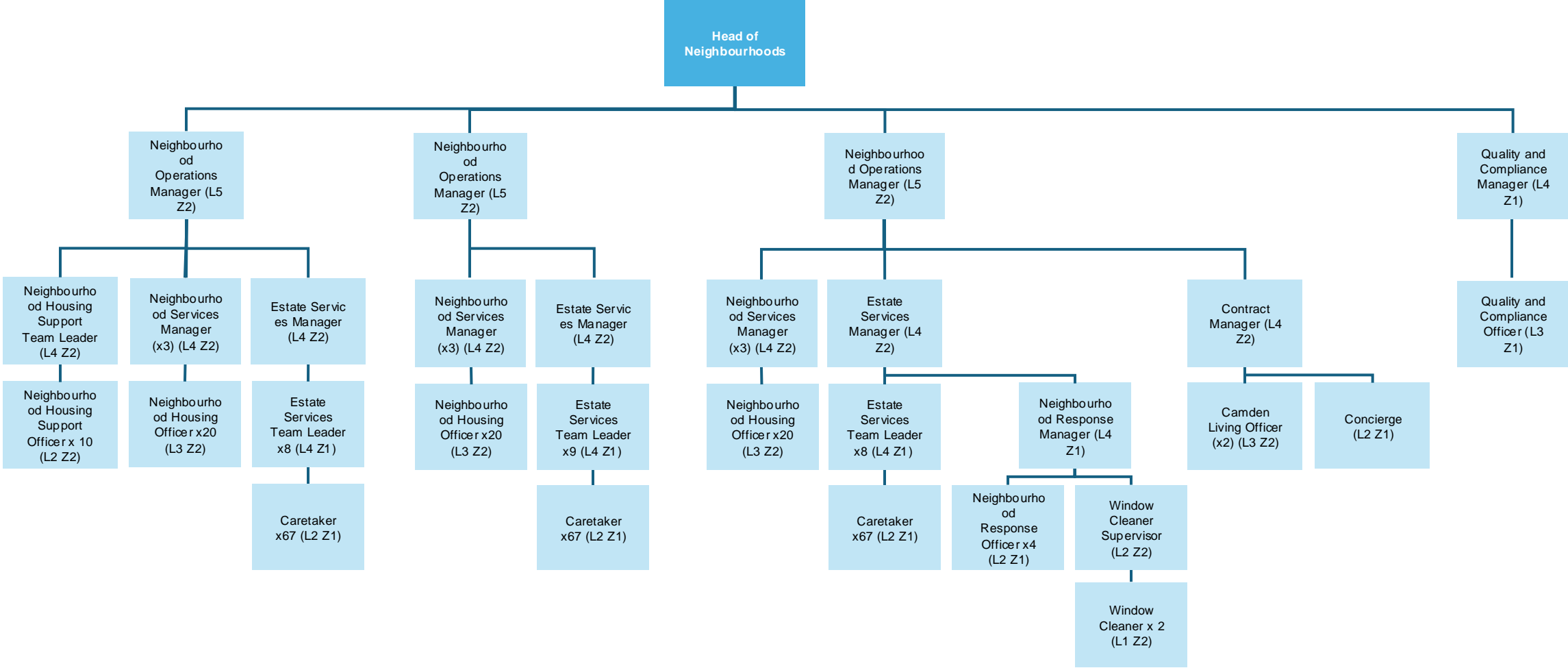
2. Housing Solutions structure



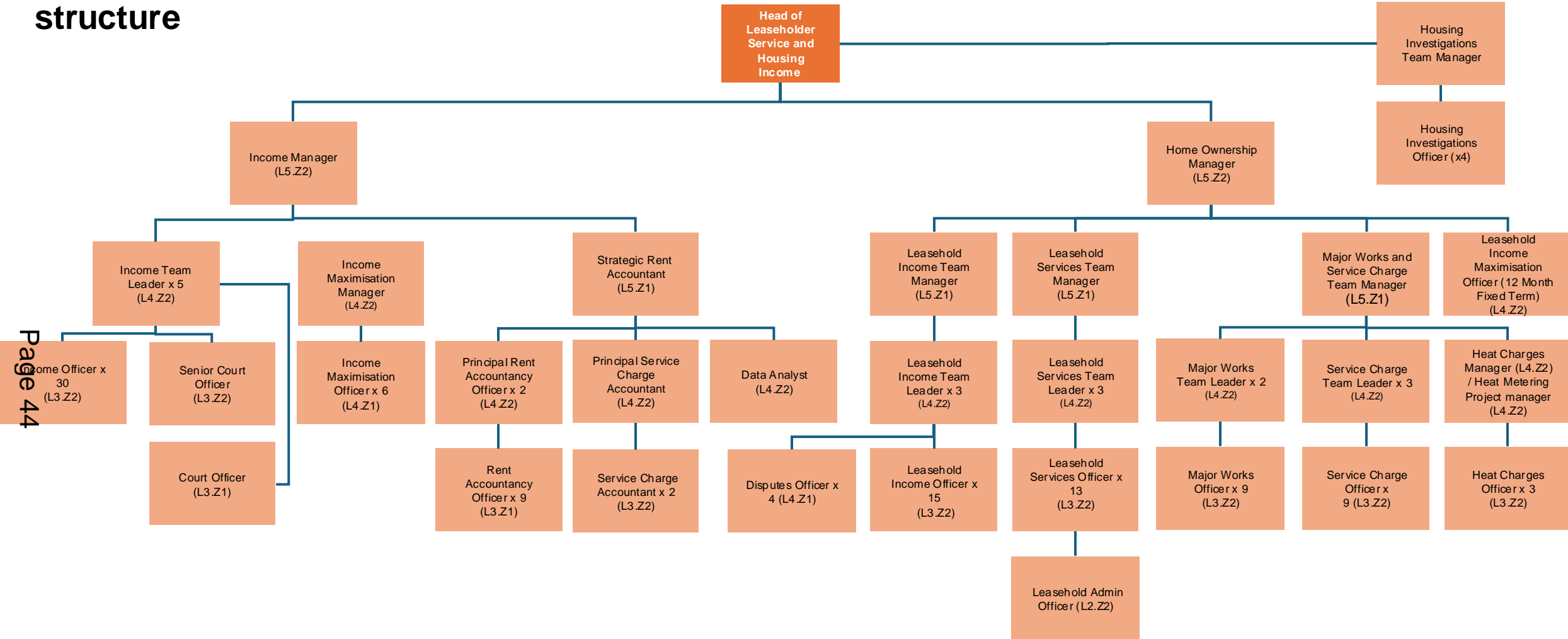
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3. Neighbourhoods structure

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4. Leaseholder Services and Housing Income structure



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LONDON BOROUGH OF CAMDEN	WARDS: All
REPORT TITLE Update from Cabinet Member for Better Homes	
REPORT OF Cabinet Member for Better Homes	
FOR SUBMISSION TO November DMC cycle	DATE November 2024
<p>SUMMARY OF REPORT</p> <p>Councillor Sagal Abdi-Wali, Cabinet Member for Better Homes, provides an update on several areas across the portfolio for the November DMC cycle.</p> <p>Local Government Act 1972 – Access to Information</p> <p>No documents that require listing have been used in the preparation of this report.</p> <p>Contact Officer:</p> <p>Gavin Haynes, Gavin.Haynes@camden.gov.uk Director of Property Management</p> <p>&</p> <p>Glendine Shepherd, Glendine.Shepherd@camden.gov.uk Director of Housing</p> <p>London Borough of Camden 5 Pancras Square London N1C 4AG</p>	
<p>RECOMMENDATIONS</p> <p>DMC are asked to note and comment on this update report.</p>	

Summary of Report

This update offers a comprehensive look at Camden's Better Homes portfolio, addressing key financial, regulatory, and service delivery challenges. Key focuses include financial and operational updates for the Housing Revenue Account (HRA), pressing needs in repairs and resident engagement, and a detailed examination of issues facing Camden's Private Rented Sector (PRS). The report also reflects Camden's robust lobbying for systemic housing reform and investment to support tenant protections, affordability, and safety.

Financial Pressures and the Housing Revenue Account (HRA)

Camden faces substantial financial strain within the HRA, driven by historic funding cuts and insufficient national support, exacerbated by rising costs for maintenance, repair, and safety compliance. As reported by London Councils, boroughs face a cumulative £700 million deficit within HRAs due to rapid cost increases, rent freezes, and safety requirements that outpace rental income. London Councils welcomed the recent national decision to retain 100% of Right to Buy (RTB) receipts locally and the additional £500 million in Affordable Homes Programme funding, but boroughs are advocating for a long-term 10-year rent settlement and comprehensive debt review to truly stabilise social housing finances.

Camden's Medium Term Financial Strategy (MTFS) aims to secure £7.51 million in savings by 2025/26 to balance the HRA. However, inflationary pressures, high repair costs, and a growing temporary accommodation demand place continued pressure on HRA budgets. Camden has used reserves for five consecutive years to manage annual shortfalls, an unsustainable approach requiring concerted government support. A strong recommendation has been made to expand lobbying efforts, aligning with London Councils to advocate for a 10-year rent settlement and an overhaul of HRA financing.

Repairs and Maintenance

The Housing Transformation Programme focuses on delivering improved service outcomes in response to the high number of repair requests. Increased resource allocation, process refinement, and additional staff training have been implemented, yet demand remains challenging due to ongoing backlogs, disrepair claims, and service standards mandated by the Regulator for Social Housing (RSH). The recent emphasis on damp and mould remediation reflects Camden's proactive measures to safeguard tenant health.

In Q2 of the 2024/25 financial year, customer satisfaction in Camden's repairs and maintenance department held steady at 85%. The majority of resident interactions now occur through WhatsApp, Webchat, SMS, and Camden's online resident account, reflecting a shift from telephone calls. Camden introduced proactive SMS

updates to inform residents about lift, heating, or hot water repairs, which has been well received. The case management team handled over 714 enquiries this quarter, closing most on time, and is now managing housing complaints. New systems (Netcall, Rocc, and Madetech) will further streamline repairs by Q3's end, enhancing the resident experience.

Fire Safety and Compliance with Building Safety Act

Camden's commitment to high fire safety standards has driven significant achievements, with over 94% of tenanted homes now equipped with smoke detectors, 99.3% of properties with a valid gas safety certificate, 100% of homes that require them have a carbon monoxide detector and most high-risk fire assessment actions completed. With the Building Safety Act imposing more extensive requirements, Camden's Housing team has submitted initial Building Safety Case Reports and developed a five-year action plan for compliance across all high-rise buildings by 2028. Resource requirements for regulatory compliance remain high, underlining the need for sustainable HRA support to meet these evolving responsibilities.

Temporary Accommodation and Homelessness

Rising homelessness rates and the need for temporary accommodation place immense pressure on Camden's services. As of September, Camden houses over 968 families in temporary accommodation, and high rental costs mean these placements are often prolonged. This represents a sharp increase of 287 families since September 2023. In response, Camden has secured £20 million through the Temporary Accommodation Property Procurement (TAPP3) scheme, aiming to boost availability. This is complemented by the council's ongoing review of rough sleeping services to enhance resource allocation for supporting vulnerable residents.

Anti-Social Behaviour (ASB) Management

Camden's ASB policy, operational since late 2023, takes a victim-centred approach with the establishment of an ASB Taskforce. This taskforce collaborates with local law enforcement and community groups, focusing on both early intervention and longer-term preventative measures, such as youth engagement programs and "designing out crime" initiatives. The council has received positive feedback on its collaborative approach to community safety and landlord responsibility in addressing ASB, particularly in high-density housing areas.

Overcrowding and New Family Housing

Approximately 10% of Camden households experience overcrowding due to an insufficient supply of larger family units. Camden's family-friendly acquisition programme, aimed at purchasing 280 family-sized homes over five years, is part of the council's solution. As of the latest report, Camden has approved 26 mutual exchanges and secured multiple acquisitions under the Community Infrastructure Programme to address overcrowding concerns. Camden remains committed to expanding these initiatives but recognises that additional funding is needed to fully meet demand.

Enhanced Resident Engagement and Communication

Camden's investment in resident engagement is reflected in the growth of digital service channels and in-person outreach. The Renters' Rights Hub, repairs live chat, and WhatsApp services have successfully expanded access, while Contact Camden has reduced call wait times by over 30% due to operational restructuring. Recent resident engagement programs, such as the Housing Customer Experience Oversight Panel, provide critical feedback to improve service delivery and communication.

Our day of action brought together active tenants and leaseholders with the council and partners to share ideas, skills, and inspiration for the future of our estates and neighbourhoods. The 101 tenants and leaseholders who attended were made up of resident groups, community champions, panel members, community organizers, and other key collaborators. While the event was for tenants and leaseholders who are already engaged or interested in this work, 100 tenants and leaseholders who wanted to be more involved in community action were also invited.

Tackling Damp and Mould

Damp and mould prevention remains a core priority within Camden's Better Homes strategy. Since initiating a proactive approach to address these issues in 2022, Camden's 12 Mould Marshalls team has reduced new requests significantly, with fewer than 325 active cases currently open, a decrease of 175 cases since the last report. Camden provides multilingual options for tenants to report damp and mould concerns, ensuring accessible support. The Council's collaboration with healthcare providers further enables a holistic approach to damp prevention, addressing both health and housing factors for affected tenants.

Regeneration Strategy for Regis Road

The Holmes Road Depot re-provision is progressing as part of Camden’s Regeneration Strategy for the Regis Road Growth Area. Designated a Growth Area in Camden’s 2017 Local Plan, Regis Road aims to increase employment density, deliver affordable housing, and enhance community connectivity. Following the 2022 decision to catalyse this project using council land assets, Camden signed a conditional land sale agreement (CLSA) with Yoo Capital. The agreement outlines that Yoo Capital will deliver seamless re-provisioning of council facilities and 25 homes on Holmes Road, contingent upon obtaining planning permission.

Yoo Capital has developed a comprehensive masterplan, the “Camden Film Quarter,” which includes film studios, creative workspaces, new homes (50% affordable on Yoo Capital land), and community spaces. Extensive public engagement in 2023 indicated strong community support, and the masterplan was submitted to Camden Planning in September. To provide public guidance on this plan, Camden Planning is developing a new Camden Planning Guidance (CPG) document, scheduled for public consultation starting in early November, with a decision anticipated in early 2025 on incorporating the masterplan into the Kentish Town Planning Framework.

The council’s Area Regeneration team continues to work closely with Yoo Capital, supporting the re-provisioning strategy to ensure that the new Holmes Road facilities meet the borough’s current and future needs. Resident engagement is also ongoing to ensure the rehousing offer aligns with the needs of those in the 25 homes at Holmes Road. Preliminary planning discussions are set to begin soon, with a target operational timeline for the new facilities projected for 2028/29.

Updates on this strategy will be accessible on the Regis Road Regeneration Strategy webpage, with additional notifications for DMCs to be distributed before public engagement events.

Private Rented Sector (PRS) Challenges and Camden’s Advocacy for Renters’ Rights

Context and Current Challenges

In Camden, the private rented sector (PRS) is home to a significant portion of the borough’s population, serving over 45,000 households—comprising around 37% of Camden’s residents. Historically, the PRS has provided an essential alternative to social and owner-occupied housing, particularly for low- to middle-income renters, young professionals, and families. Yet, the sector faces notable challenges due to

high rental costs, substandard property conditions, and an acute shortage of affordable rental options.

Recent data highlights the financial strain facing Camden's PRS tenants: the average rent for a one-bedroom property in Camden reached £1,815 monthly, while a two-bedroom property costs approximately £2,400 per month. With these figures, Camden's median rents remain among the highest in London. The borough's recent "Themed Debate on the PRS" reports only 8% of Camden's rental properties as affordable for those receiving the Local Housing Allowance (LHA), leaving the majority of tenants in a precarious position, often forced to spend unsustainable proportions of their income on rent.

Despite the high cost, the PRS has widespread safety and quality issues. Camden's 2023 report on housing standards in the PRS revealed that more than 20% of inspected properties contain category 1 hazards. These hazards include severe damp and mould, structural disrepair, inadequate ventilation, and fire safety risks. Additionally, Camden's housing enforcement service received over 800 PRS tenant complaints in 2023 alone, underscoring the ongoing health, safety, and maintenance concerns affecting tenants. Camden is particularly concerned with the welfare of vulnerable tenants, as properties with serious hazards disproportionately impact elderly renters, young children, and individuals with health conditions.

Overcrowding further complicates the PRS in Camden. A 2024 report indicated a 34% increase in overcrowding complaints within PRS households, largely due to the borough's high housing demand and limited social housing alternatives. For tenants, overcrowding is linked to adverse health and safety outcomes, including higher risks of accidents, respiratory issues related to poor ventilation, and stress-related health concerns. Many tenants report being unable to find suitable PRS housing that meets their needs within an affordable range.

Camden's Strategic Response: Licensing, Regulation, and Tenant Support

To improve PRS housing standards, Camden has established a robust approach through selective licensing, regulatory oversight, and direct tenant support. Camden's efforts to enforce property standards are crucial in ensuring landlord accountability and addressing serious health and safety risks.

1. **Selective and Additional Licensing Schemes:** Camden has been a leader in PRS regulation with its comprehensive licensing schemes, mandating that landlords in Houses in Multiple Occupation (HMOs) and designated risk areas register properties for regular inspection and maintenance checks. As of

2024, Camden's licensing programs have enabled the council to proactively identify and remediate hazards across hundreds of properties. Camden's approach aims to not only penalise non-compliant landlords but also incentivise those who proactively maintain safety and quality standards. Since implementing selective licensing, Camden has issued improvement notices and applied fines to landlords, achieving 300 enforcement actions in the past year alone.

2. **Housing Enforcement for Hazard Remediation:** Camden's housing enforcement service addresses complaints regarding property safety and tenant welfare. The council has expanded its team to meet demand, tackling issues such as excessive cold, fire safety compliance, electrical hazards, and mould. Enforcement actions in 2023/24 led to the removal of 89 significant hazards, contributing to both immediate tenant safety and broader public health savings; estimates suggest that preventing these health risks saved over £500,000 in NHS costs. Camden's Housing Inspection team continues to conduct random checks and issue prohibition orders on properties deemed unsafe for occupation, reinforcing the council's commitment to tenant safety.

3. **Camden Renters' Rights Hub:** Recognising the need for accessible tenant support, Camden established the Renters' Rights Hub, an online platform that educates renters on their rights, including eviction protections, rent deposit schemes, and reporting processes for housing issues. The hub has seen increased engagement, with a 45% rise in visitors since its 2023 launch, reflecting tenants' high demand for trusted resources. In addition to web resources, Camden offers telephone support and outreach events in PRS-heavy wards to inform tenants directly about their rights and reporting mechanisms, strengthening tenants' ability to advocate for safe, secure housing.

4. **Tenant Advocacy and Community Partnerships:** Camden collaborates with organisations like Generation Rent and the Camden Tenants' Union to strengthen community outreach and provide direct tenant advocacy. Through these partnerships, Camden holds events to address housing rights, especially focusing on tenant groups facing systemic barriers to justice within the PRS. Camden also engages PRS tenants through surveys, community meetings, and local forums, gathering feedback that shapes future policies and resource allocation.

Camden's Advocacy and Policy Efforts in Support of Renters' Rights

Camden recognises that borough-level efforts alone cannot address all challenges in the PRS. The council has therefore taken an active role in lobbying for national policy reforms, prioritising sustainable rent control measures, tenant protections, and landlord accountability.

1. **Rent Stabilisation Measures:** Camden supports the establishment of rent control mechanisms to protect tenants from abrupt rent increases, recommending policies that cap rent growth relative to inflation or implement fixed-percentage caps. Proposals have been submitted to the Greater London Authority (GLA) and the Mayor's office, emphasising that rent controls could improve housing security and affordability. Camden's analysis, informed by London Councils, highlights that without such controls, boroughs like Camden may see an increasing number of tenants forced into housing insecurity or homelessness.
2. **Advocacy for Section 21 Eviction Ban:** Camden is a strong advocate for the abolition of Section 21 "no-fault" evictions, a position that aligns with broader national reforms proposed in the Renters Reform Bill. Section 21 evictions enable landlords to evict tenants without cause, leading to instability and anxiety for Camden's PRS residents. Camden has participated in consultations and lobbying efforts to urge the government to proceed with this reform, reinforcing that secure tenancies are essential for tenant well-being.
3. **National Landlord Registry:** Camden supports the creation of a national landlord registry, a move that would improve transparency and enforcement capabilities. The registry would allow local councils to better track landlord compliance, enhance tenant protection, and prevent unethical practices. Camden's local licensing success demonstrates the feasibility of such a registry, and the council actively works with London Councils and other boroughs to push for this measure within national housing policy.
4. **Collaborative Regional and National Lobbying:** Camden partners with other London boroughs to push for coordinated housing policy reforms. Through joint letters, collaborative reports, and unified advocacy initiatives, Camden has helped present a consolidated case to the Department for Levelling Up,

Housing, and Communities. Camden's efforts with London Councils have emphasised the urgent need for legislative reforms addressing rent affordability, safety standards, and increased funding for council housing enforcement.

Anticipated Impacts of Renters Reform Bill

The Renters Reform Bill, currently under parliamentary review, promises to transform tenant rights by eliminating no-fault evictions, establishing periodic tenancies, and introducing a Private Renters' Ombudsman. Camden anticipates these reforms will contribute significantly to housing stability for PRS tenants. However, the council remains cautious, recognising that local authorities need adequate funding to implement and enforce these changes effectively. Camden's lobbying efforts call for specific budget allocations to local councils to address the increase in regulatory responsibilities the Bill would introduce.

Camden's experience with licensing schemes and housing enforcement highlights that tenant protection policies must be backed by enforcement resources. As Camden continues to advocate for robust implementation funding, the council remains committed to supporting tenants and aligning local housing standards with national goals.

Future Directions

Looking ahead, Camden plans to expand its PRS outreach initiatives, enforce additional licensing requirements, and work closely with community organisations to provide comprehensive tenant support. Camden's commitment to high standards in the PRS, coupled with its proactive policy advocacy, underlines the council's dedication to achieving a secure, fair, and affordable rental market for all residents.

Conclusion

Camden's Better Homes portfolio reflects strong policy, financial diligence, and lobbying. Notably, Camden works with London Councils to stabilize housing policy, increase tenant protections, and address homelessness and PRS issues.

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DMC Round December 2024
Stanton La Foucade
Tenant Participation Coordinator
Supporting Communities
Stanton.LaFoucade@camden.gov.uk

Title: Hampstead DMC December Budget Report

Designation (Information/Discussion): Discussion Report

Recommendations: The DMC is asked to note the report and approve any new bids it considers appropriate.

Report Summary: This report outlines the spend relating to the revenue budget for 2024/25

1. Minor & Major Revenue Works Budget 2024/2025

- 1.1 The minor revenue and major works budget for 2024/2025 is **£156,610.00**. This budget is the consolidated total of the former minor works and major revenue works budgets.
- 1.2 All TRAs are encouraged to submit their bids as early as possible to allow enough time for assessment prior to DMC consideration. All expenditure must occur within the current financial year (2024/2025), unless it is clear that an individual scheme meets the capital criteria and needs to be categorised as such. To avoid capitalisation (carry forward) DMCs are encouraged to commit their in-year budget by their December meeting.
- 1.3 In the normal course of events, unspent budget cannot be carried forward from one year to the next. These rules are put in place by the Finance Department to ensure good governance of the Council's resources and meet financial regulations.
- 1.4 In exceptional circumstances money can be spent on specific projects using budget from the previous year. These must be decided on a case by case basis with the Finance Department. Any TRA seeking carry-over of funding should submit their case for carry-over of funding to the Ward Housing Manager who will refer this to the Finance Department for consideration.
- 1.5 TRAs are advised to use the Special Projects Grant (SPG) for social activities such as trips and community events. The SPG has a £750 limit, although funds can be requested twice within a 12-month period.
- 1.6 TRAs should continue to report back on all underspends and overspends, which will be noted in subsequent reports. Overspends are to be approved at DMC and underspends to be returned to the budget in sufficient time to allow other TRAs to use the monies within the financial year.

2. Late Submissions

2.1 All bids should be discussed prior to being presenting to the DMC, with Tenant Participation Officers (***please refer to the application guidance***). This will ensure that the correct information regarding costs, resident consultation and input by other services/departments, if necessary, will be presented. It has therefore been agreed that no late and/or verbal bids can be tabled on the day but will be considered at the following meeting.

3. Bid Criteria

3.1 TRAs should refer to the application guidance that outline the process, eligibility and what funding can be applied for.

4. Bids for financial year 2024/2025

4.1 The table below outlines the in-year budget and spend to date

Total budget for the financial year	£156,610.00
Total of bids approved in year	£ 27,642.00
Balance available for the financial year	£ 128,968.00

4.2 There is one (1) new bid for consideration at the December meeting of 2024/2025.

TRA	Bid Request	Amount	Comments
Harben Estate	Match funding towards estate green space children's play area improvement works	£40,000	These works form part of the Hampstead CIL greening infrastructure programme. DMC funds will help with renewal of all communal space creating welcoming, safe and enjoyable outdoor areas for residents of all ages can engage with each other

5. Itemised Bids Approved to Date

5.1 The table below list the bids approved in-year to date below for information with progress update where available.

TRA	Bid Request	Approved	Purchase Order date	Completion date	Comments
Webheath Estate TRA	£6,800.00	Yes	WO-3558797/1	06/08/24	Installation of grid fencing at the end of the communal garden & Oak House.
Sidney Boyd Court TRA	£9,282.00	Yes	Funds paid to TRA		Refurb of TRA hall, stairs and new furnishing
Lymington Road TRA	£2,560.00	Yes	Funds paid to TRA		4 X Garden benches
Taplow TRA	£9000.00	Yes	Funds paid to TRA		Hall flooring and decorating

Report Ends

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DMC Round – December 2024

Gavin Haynes

Housing & Property Services

Supporting Communities

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020 7974 1955

Title: Property Services and Housing Management - repairing and letting our properties.

Information/Discussion Report: Information item

Recommendations: The DMC is asked to note the report.

Report Summary: Void Improvement Programme.

1. Overview of our empty homes in Camden

- 1.1. Camden closely monitors our empty homes to prepare them to be allocated to those on our waiting lists. The numbers change daily and the number of void properties to be re-let at the time of writing this report is 429. These are broken down in the table below.

Active voids	Total	Camden Town	Gospel Oak	Hampstead	Holborn	Kentish Town
Pre-works*	107	33	17	24	21	12
In-works*	244	33	60	80	30	41
Lettings	78	8	20	16	18	16
Total	429	74	97	120	69	69

*The number of properties in the 'pre-works' and 'in-works' stages changes every day.

- 1.2. There are a further 167 properties which are empty and not in the letting process as they are being used for particular projects as detailed below.

Reason for Property being held	Numbers
Chalcots	42
Complex Repair 6 Months +	3
Emergency Temporary Accommodation	14
Held for Conversion	8
Undergoing Options Appraisal	72
Legal Cases	9
Retrofit Programme	10
Site Offices	9
Total	167

- 1.3. There was a presentation of the data and the process in which a property has works carried out and is relet at the DMC meeting held on 29th October 2024. At that meeting there was also an explanation and discussion regarding the properties

which are detailed in the table in 1.2. The data previously shared for that meeting is listed at the end of this report.

2. Mitigations we have put in place to improve our performance

- 2.1.** Additional resources have been brought in to carry out the repairs in empty homes to prepare them for letting. We have seen a significant increase in works orders specifically in the Hampstead area where there had also been an increase in the number of empty homes in that area.
- 2.2.** We have been advertising properties for letting as soon as they have been surveyed and are confirmed as needing only minor or routine works. Last week we advertised 32 properties which is the highest weekly amount in 2024.
- 2.3.** Recruitment is underway to the new 'Lettings Teams' which is part of the wider Housing Management restructure. There will be three Lettings Teams each led by a Lettings Manager with seven Letting Officers. These teams will be responsible for allocations, shortlisting, verifying applications, shortlisting and carrying out viewings. This increase in resources will see more shortlisting and viewings taking place as soon as the advert closes for bidding.
- 2.4.** Advertising, shortlisting and viewings will be taking place during the repairs period when it is safe to visit the property. Applicants will then have some time to prepare to move while works are completed on their new home. We can then start the new tenancy without delay when the works are completed.
- 2.5.** All teams involved in the end-to-end process meet twice a week to review performance, plan workloads and to unblock any difficulties that there may be with works or in the letting process.
- 2.6.** A 'lettable standard' has been agreed so that everyone involved in the process, (contractors, lettings officers and applicants), are fully aware of what works will be carried out and to what standard.
- 2.7.** As mentioned earlier, applicants will know earlier in the process that they will be moving to a new home. If this is a council tenant moving to another council property we are rolling out visiting them before they move home. This is in order to provide moving home advice regarding utilities and packing as well as informing them that they must leave their home clear of any belongings when they return the keys to us. On these visits a surveyor also attends to carry out an inspection of works so they can be ordered as soon as a property becomes empty.
- 2.8.** Three months after moving in we carry out a 'new tenant survey'. Feedback regarding the bidding, viewing and moving process is being used to help shape our new service.
- 2.9.** We are reviewing the cost of works to homes when they are empty to bring them up to the lettable standard.

3. Breakdown of Empty Properties by DMC area

3.1. We are sharing the data by property size per DMC area as follows:

Bedroom sizes		Camden Town	Gospel Oak	Hampstead	Holborn	Kentish Town
0	42	9	9	13	10	2
1	186	35	34	57	32	29
2	110	21	27	33	21	17
3	59	8	20	13	6	14
4	16	1	6	4	0	7
5+	2	0	1	0	0	0
TOTAL	429	74	97	120	69	69

4. Appendices

Appendix 1 – Data from the joint DMC Meeting on 28th October 2024.

Active voids	Total	Camden Town	Gospel Oak	Hampstead	Holborn	Kentish Town
Pre-works*	114	36	22	32	14	11
In-works*	230	31	47	77	36	42
Lettings	71	8	18	18	10	13
Total	415	75	87	127	60	66

Reason for Property being held	Numbers
Chalcots	42
Complex Repair 6 Months +	3
Emergency Temporary Accommodation	9
Held for Conversion	8
Undergoing Options Appraisal	73
Legal Cases	10
Retrofit Programme	10
Site Offices	11
Total	166

Bedroom sizes		Camden Town	Gospel Oak	Hampstead	Holborn	Kentish Town
0	42	10	9	12	9	2
1	186	35	34	59	30	28
2	110	21	20	36	16	17
3	59	9	19	15	5	11
4	16	0	4	5	0	8
5+	2	0	1	0	0	0
TOTAL	415	75	87	127	60	66

REPORT ENDS

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DMC Round November 2024
Glendine Shepherd
Director of Housing
Supporting Communities

Title: Update on Performance Management

Information/Discussion Report – Discussion

Recommendations: The DMC is asked to note the report and provide comment.

Report Summary: This report provides an update on the ongoing work to implement the Housing Service's KPIs.

1. Context

- 1.1 Housing and Property services are moving toward a data and insight driven approach. Ensuring that we are delivering on the ambitions of 'We Make Camden' and 'Good Life Camden'.
- 1.2 Development of appropriate KPIs and LPIs will enable us to ensure we are delivering services that are effective and provide a high standard for our residents.
- 1.3 We are endeavouring to meet our current challenges such as siloed reporting, lack of consistency and strategic approach, manual data entry and lack of confidence in our data.
- 1.4 Current opportunities such as moving to a relational practice model, the DDS strategy, channel shift and the broader Housing and Property transformation programme allow us to embed a new performance culture across our services.
- 1.5 In addition, we need to ensure that we meet the Housing Regulators requirements in the Consumer Standards requiring us to be more transparent and accountable.

2. Update on service performance and measures

- 2.1 When ARK carried out a mock inspection against the likely regulatory requirements they identified that our current KPIs and LPIs which are reported monthly need to be more "outcome-focused."

- 2.2 An outcome-focused approach involves setting and achieving meaningful results while giving teams the flexibility to determine their own paths to success. This fosters greater productivity and motivation, as team members gain a clear sense of purpose and feel involved in decision-making. It also promotes innovation and creative problem-solving, as teams are not bound by rigid plans or processes do not bind teams.
- 2.3 Creating a well-defined performance framework, with outcomes aligned to 'We Make Camden' and 'Good Life Camden', enables us to unify and interpret diverse data—covering areas such as our new Service Standards, regulatory compliance, and more.
- 2.4 A cultural shift towards measurement for learning: establishing a shared understanding of our data's purpose and use. This approach empowers managers, teams, and individuals to deliver high-quality services while continuously learning and adapting to new challenges.
- 2.5 A framework of processes and practices to support this approach: ensuring the right data is reviewed by the right people at the right time to foster learning cycles and feedback loops, with clear guidelines on autonomy for taking action and making improvements.
- 2.6 A dynamic set of quantitative and qualitative data measures: collaboratively designed with each service area to ensure they gain insights into their objectives and address specific learning needs.

3. Future digital solutions

- 3.1 We are in the process of developing a comprehensive digital infrastructure aimed at enhancing data quality and streamlining both reporting and analysis. This involves creating a system or systems that serve as a single source of truth, ensuring that all data is accurate, consistent, and easily accessible.
- 3.2 Our goal is to implement flexible reporting options enabling them to generate insights and make data-driven decisions efficiently. Additionally, we are prioritising robust data controls to maintain the integrity and security of our information. This infrastructure will not only support our current data needs but also position us for future growth and adaptability in a rapidly changing digital landscape.

Report Ends

Housing Key Performance Indicators					
#	Measure	Quarterly or monthly	Target	RAG	Sep-24
1	No. homelessness approaches	monthly	track	track	354
2	% prevention duty ending with accommodation secured	quarterly	50%	Amber	41.2%
3	No. rough sleepers - snapshot of those observed on a single night	quarterly	track	track	111
4	No. rough sleepers moved off the street into accommodation or reconnected to home area	monthly	track	track	19
5	Homelessness pathways - % throughput	quarterly	108%	Amber	/
6	No. households living in temporary accommodation	monthly	track	track	968
7	No. households with children living in temp acc	monthly	track	track	536
8	TA (Hostels) - Fire Risk Assessments completed	monthly	100%	green	88%
9	TA & TAPP - Gas Safety Compliant	monthly	100%	green	
10	No. of households on the housing register	monthly	track	track	8152
11	No. HMO properties licensed per year	monthly	600	green	67
12	Average re-let times for empty local authority GN dwellings (days) NB: HRA ie inc sheltered	monthly	100	Red	207 137 routine
13	No. social housing lets	monthly	track	track	52
14	No. overcrowded households rehoused	monthly	track	track	26
15	Rent collected as a % of rent due for all council tenants	quarterly/ monthly from Nov	98%	green	99.07%
16	% tenants in 7 weeks+ rent arrears	quarterly/ monthly from Nov	track	track	14.67%
17	Leaseholder - day to day collection as a % of debit raised in year	quarterly	Q1 - 26.58% Q2 - 20.61% Q3 - 20.61%	green	/
18	Leaseholders - major works as % of debit raised in year	quarterly	Q1 - 22.57% Q2 - 22.57% Q3 - 22.57%	green	/
19	Leaseholders - day to day collection % of total outstanding (arrears + debit)	quarterly	Q1 - 33.62% Q2 - 35.26% Q3 - 54.48% Q4 - 119.66%	green	/
20	Leaseholders - major works as % of total outstanding balance (arrears + debit)	quarterly	Q1 - 8.54% Q2 - 9.34% Q3 - 10.30%	green	/
21	Open ASB cases	monthly	track	track	68
22	No. DVA cases	monthly	track	track	13
23	No. overdue FRA management actions	quarterly/ monthly from Nov	0%	red	483
24	YTD no. of tenancy visits completed	monthly	track	track	/
26	No. stage 1 complaints	quarterly/ monthly from Nov	track	track	83
27	% of Stage 1 responses sent in this period that were within time (10 days)	quarterly	90%	red	59%
28	No. Stage 2 complaint reviews received	quarterly/ monthly from Nov	track	track	15
29	% Stage 2 complaint reviews completed in this period that were upheld	quarterly/ monthly from Nov	40%	Green	38%
30	No. members' enquiries (MEs) to division	monthly	track	track	129
31	% member enquiries responded to within 10 days	monthly	90%	red	74%

green - CMT

SMT Property Management Data Dashboard 2023/24		
SMT Property Management Data Dashboard 2023/24	24/25	
Measure	September	Performance
Supporting Communities		
Customer satisfaction with Right First Time (RFT) repairs	88%	Higher
Customer satisfaction with Mechanical & Electrical (M&E) repairs	86%	Higher
Customer satisfaction with Voids	84%	Higher
The % of properties with a valid gas safety certificate	99.3%	Higher
Volume of calls to repairs line	7,515	Lower
Repairs line response times	96%	Higher
% of Online orders raised	83.4%	Higher
Volume of Case management	265 (41 HM)	Lower
% of Case management within response times within team	92.5%	Higher
Number of day to day repairs awaiting completion	4575	Lower
% of Emergency day to day repairs attend on target	84%	Higher
% of all day to day jobs repairs attend on target	77%	Higher
Disrepair cases – new	29	Lower
Disrepair cases – live	432	Lower
Days taken for void repairs	126	Lower
Missed appointments logged by Agents or through	68	Lower
Contractors		
Number of lift repairs outstanding	142	Lower
Days taken for lift repairs	6.1	Lower
% completed in 1 day or less	91%	Higher
Number of communal heating repairs outstanding	536	Lower
Days taken for communal heating repairs	4.0	Lower
% completed in 3 days or less	92%	Higher
Number of individual heating repairs outstanding	356	Lower
Days taken for individual heating repairs	1.4	Lower
% completed in 3 days or less	93%	Higher
Number of estate lighting repairs outstanding	198	Lower
Days taken for estate lighting repairs	2.0	Lower
% completed in 1 day or less	57.7%	Higher
Door entry repairs outstanding	293	Lower
Days taken for door entry repairs	0.3	Lower
% Completed in 1 day or less	98.7%	Higher

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DMC Round December 2024
Gavin Haynes
Director – Property Services
Supporting Communities
Gavin.Haynes@camden.gov.uk

Title: CCTV programme

Information/Discussion Report:

Recommendations: The DMC considers the report

Report Summary: The DMC Chairs requested an update on the programme and how estates without CCTV would be considered for addition to the network.

1. Background

- 1.1 The work to renew the CCTV network continues at pace. The programme is funded by tenant and leaseholder service charges.
- 1.2 The new cameras are high definition and are connected directly to the control centre so we are no longer reliant on local recording.
- 1.3 DMC Chairs have asked about how estates without CCTV might be added to the network over time. This paper sets out the considerations.

Overall position on the new network

- 1.4 Of the 55 estates that were identified for upgrade, 23 (42%) estates have already been completed. In total, there were 612 old cameras at project commencement and 408 of the 612 old cameras have already been upgraded. This equates to 77% of cameras being replaced.
- 1.5 The current projection is for 700 new cameras to be installed in total, an additional 88 cameras on top of initial camera count, these have been added where better coverage is required. For example, on the Regents Park estates 38 additional cameras alone were needed.
- 1.6 Additional cameras may also be required on the complex estates still being delivered, for example Alexandra and Ainsworth, Rowley Way, Maiden Lane and the Abbey estates. These larger estates often require upgrades to electrical infrastructure and this takes additional time to co-ordinate.
- 1.7 In terms of monitoring, a monthly report is generated and shared with the relevant Cabinet Members and posted on the Council's website each month.

Camden's CCTV policy and approach to assessing requirements

1.8 The Council operates CCTV surveillance for the purpose of detecting and deterring crime, public disorder, anti-social behaviour and ensuring the safety and security of employees, members of the public, buildings and assets.

1.9 When new installations are considered the Council asks questions including:

- Are there other effective, less intrusive methods available or could appropriate safeguards be put in place if no other option is available
- Would its use be proportionate and justifiable
- Is it technically and logistically possible to install cameras in the locations requested
- Would the installation of the cameras deliver the specific priorities (pressing need) of the Camden Community Safety Partnership (CSP)
- Is there community support for the installation – have the relevant consents been taken in relation to the processing of sensitive/personal data which might be captured by the proposed CCTV

Funding installations

1.10 The current network renewal is funded through service charges to tenants and leaseholders. These charges were based on an assessment of upgrading the existing network. Residents on the network pay a CCTV maintenance charge of £1.14 a week and when the new cameras have been installed pay an additional charge of £1.12 a week for 7 years.

1.11 For estates not currently on the network, should the questions in 1.9 be satisfied, a quotation would need to be obtained and confirmation sought from finance colleagues on the Council's ability to forward fund the installation(s) when weighed alongside other priorities.

1.12 If the funding can be accommodated then tenants and leaseholders would need to be consulted on the service charge that would be levied for the installation on their estate.

2 Next steps

2.1 DMCs are asked to note the report. TRAs who would like to explore CCTV installation should raise this at their DMC meetings so that Community Safety colleagues can first consider the questions as set out above, ahead of any financial analysis.

Report Ends

Title: Progress report on the Regeneration Strategy for Regis Road.

Information/Discussion Report – Information

Recommendations: The DMC is asked to note the report.

Report Summary: This report provides a summary update on the re-provision of the Holmes Road Depot as part of the Regeneration Strategy for Regis Road.

1. Background

1.1 The future of the Holmes Road Depot was discussed as part of a debate on Local Labour at each of the September round of DMC meetings. The DMCs requested a report on the future of the Holmes Road Depot, which is provided below.

2. Background: Regeneration Strategy for Regis Road

2.1 In 2017, the Regis Road industrial area was designated a Growth Area in the Camden Local Plan (2017), creating a significant opportunity to deliver higher density employment provision as part of a comprehensive redevelopment scheme that will also deliver substantial increase in homes and jobs, as well as reconnecting local communities.

2.2 Subsequently, the Kentish Town Planning Framework was adopted in 2020, providing guidance based on adopted policy in the Camden Local Plan, Kentish Town Neighbourhood Plan and Dartmouth Park Neighbourhood Plan; it expands on the Regis Road opportunity to create a richly layered, characterful place as an exemplar mixed-use redevelopment with high quality homes that supports a diverse local community.

2.3 Attempts at the regeneration of the Regis Road area did not succeed due to the complexity of multiple land ownerships. A Regeneration Strategy for Regis Road was therefore agreed by Camden's Cabinet on 16th November 2022. The strategy proposed to use the Council's land assets at Holmes Road Depot and on Regis Road as a catalyst to start the regeneration. Following a decision by the Cabinet Member for New Homes, Jobs and Community Investment in March 2023 the Council entered into a conditional land sale agreement (CLSA) with Yoo Capital to dispose of the two Council sites. This is conditional on Yoo Capital achieving planning permission and seamlessly re-providing the Council's existing Holmes Road and Regis Road facilities, including the 25 homes attached to the Depot, with no break in service.

3. Regis Road masterplan vision

- 3.1 Yoo Capital (YC) has prepared a masterplan vision for the Growth Area which will support comprehensive regeneration of the Regis Road Growth Area. YC hosted three rounds of public engagement in 2023/24 on the development of the masterplan with public drop-in sessions held in the Greenwood Centre on Hampstead Road and online engagement via their commonplace website. Their masterplan vision is for the Camden Film Quarter, an employment-led initiative anchored by new film studios, workspace for the creative industries and film/screen related educational facilities. There will also be new homes, 50% of which will be affordable on land in Yoo Capital ownership, open spaces, new routes and connections and social infrastructure to support the local community.
- 3.2 YC report that the vision was well received in the local community and the feedback was generally very encouraging. Details of the masterplan vision are available on their website at www.camdenfilmquarter.com. Following updates to respond to the public feedback, reflect the Yoo Capital submitted their masterplan vision to Camden Planning in September. The planning service is currently developing a draft Camden Planning Guidance (CPG), in response to the submitted Regis Road Masterplan Vision. This CPG will undergo a statutory public consultation. It will incorporate insights from Yoo Capital's Masterplan Vision and reflect changes in the local planning context since 2020. The CPG will establish a vision and strategy that reinforces and elaborate on the principles in the Kentish Town Planning Framework
- 3.3 The CPG consultation is scheduled to run for six weeks from early November. The CPG consultation will be open to anyone interested in the area and will be widely promoted in Camden, with a particular focus on reaching neighbouring communities to the scope of the Kentish Town Planning Framework. It will be communicated to the community through various channels and will include exhibition and drop-in sessions. Notifications of the consultation details and events will be circulated to the DMCs in advance.
- 3.4 Once feedback from the public has been reviewed and considered the Council will decide in early 2025 whether to adopt the masterplan as an addendum to the Kentish Town Planning Framework, which would be a material consideration in determining future planning applications with the Regis Road Growth Area.

4. Re-provision of Camden Facilities

- 4.1 The conditional land sale agreement requires Yoo Capital to seamlessly re-provide the Council's existing Holmes Road and Regis Road facilities, including the 25 homes attached to the Depot. Yoo Capital's presumption is that the services and households would move once, from existing to new premises in the immediate area.
- 4.2 In recent months, YC has concentrated on preparing the masterplan and considering strategic options for the re-provision as part of the Camden Film Quarter development. Camden's area regeneration team is supporting Yoo Capital in developing these options, working with relevant services (including the housing repairs service) to ensure that the specifications for replacement facilities meet both current and future needs.
- 4.3 The Council has a large in-house repairs team and it is important that the new facilities meet its current and foreseeable needs – as a result the repairs service is directly involved, along with other service areas – on the size and layout of the space that is re-provided. It is also the case that the layout of Holmes Road does not always

support efficient working and teams are spread out across different offices across the site. This work provides a significant opportunity to redesign how the service is located and support better working across teams.

- 4.4 The regeneration team has also gathered details of housing preferences and need from 1:1 meetings and conversations with the tenants and leaseholders in the 25 households at 76 and 78 Holmes Road. Residents' feedback on their overall preferences for new homes and future housing needs is guiding Yoo Capital's strategy for housing redevelopment. Work with affected residents and leaseholders is on-going and residents and leaseholders will be fully consulted on the rehousing offer.

5. Planning application and future communications

- 5.1 Yoo Capital still has a number of significant stages to progress through before any development could proceed, including working up the detail of their proposals in preparation for gaining planning permission, which will take some time. YC will soon commence detailed planning discussions with Camden's Planning Authority. As a vital part of this process, they will engage extensively with local communities, stakeholders, and residents to shape the development and the rehousing offer. Officers will ensure that Yoo Capital notifies the DMCs directly before their engagement events
- 5.2 In the event that Yoo Capital secure planning permission, the re-provision programme is unlikely to deliver replacement facilities before 2028/29, and so Holmes Road Depot is expected to operate as it is now until that time.
- 5.3 The Regis Road Regeneration Strategy website on the Camden website will provide regular updates on progress. Alternatively, DMCs and other stakeholders can stay informed by visiting the Regis Road Regeneration Strategy website on the Camden Website.

Report Ends

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