

## Housing - Portfolio Performance Dashboard

Relevant Service Area(s)	Portfolio Holder
Estates Management and Support, Housing Maintenance, Housing Options, Compliance and Asset Management, Housing Strategy and Development	Cllr Jill Cleary

Key Priorities	Key Activities	Key Actions		
Portfolio Priorities 2020 - 24	Key Activity 2020 - 24	Key Actions 2020/21	Target Date	Status Update
<b>Meeting local housing needs and promoting sustainable growth.</b>	Promote and implement greener housing initiatives when maintaining council stock and in the development of new council dwellings.	Implement a new strategy to tackle empty properties by the end of 2021.	31/12/2020	Mar-21 - The Empty Homes Strategy is currently being drafted and will be complete by the end of 2021.
	Implement a new strategy to tackle empty properties and bring them back in to use.			
<b>Increasing the supply of high quality affordable homes.</b>	Provide 600 new council homes by 2026 across social rent, affordable rent and shared ownership tenures, including within New Forest villages.	Provide 600 new council homes by 2026.	2026	Mar-21 - This year to date an additional 36 homes have been completed bringing the total for new homes delivered to 183 against the 600 target by 2026.
<b>Improving the housing circumstances of those most in need.</b>	Minimise the use of emergency Bed & Breakfast accommodation for homeless households.	Deliver at least 40 units of council owned emergency accommodation by 2021/22.	2021/22	Mar-21 - 13 units have so far been completed with a further 31 due to complete in 2021.
	Design, deliver and enhance a multi-agency approach and housing pathway to achieve long term accommodation solutions to end rough sleeping in the district.	Design, deliver and enhance a multi-agency approach and Housing pathway through twice yearly multi-agency forums and meetings with operational partners.	31/12/2021	Mar-21 - The Forum was in place before the Covid-19 pandemic. As a result it has been put on hold until further notice. Meetings with partners continue and relationships and initiatives have been instigated with key statutory and voluntary partners.
	Reduce homelessness through the provision of multi-agency support to sustain homes and tenancies and through the increase in access to private sector rented homes.	Prevent the homelessness of at least 60% of clients deemed to be threatened with homelessness.	31/03/2020	Mar-21 - 50% at the end of January 2021. Performance exceeded 60% in the first part of the year. A higher than usual number of cases have since disengaged and have been recorded as lost contact. These are reflected in MHCLG figures and reflect in the 50% outturn.
		Monitor and review the delivery of the Allocation Policy 2019 for annual consideration by the Housing Overview & Scrutiny Panel.	12/11/2020	Mar-21 - Statistics provided at November Housing Overview and Scrutiny Panel meeting. An annual update was provided at the January Meeting. Regular updates will continue at each subsequent meeting.
<b>Enabling the best use of housing to meet the needs of local people, including support for a strong high quality private rented sector.</b>	Protect the health and safety of tenants in private rented properties.	Improve standards by setting up a Landlord's forum to meet six monthly by 2020.	31/12/2020	Mar-21 - Work to set up the Forum was put on hold due to the Covid-19 pandemic. Planning work has recommenced with a view to holding the event during 21/22.
	Enabling the best use of housing to meet the needs of local people, including support for a strong high quality private rented sector.	Work with the Task & Finish Group to develop and deliver the new Private Sector Housing Strategy by 2020/21.	2020/21	Mar-21 - The Strategy was put to Full Council and approved on 4th December 2020

Key Performance Indicators								
KPIs	Unit	Freq.	Desired DOT	Target	Last Period	Actual	Actual DOT	Status
Number of additional council homes delivered.	Num	Monthly	↑	600*	183	183	→	
Increase in prevention Duty cases successfully prevented.	%	Monthly	↑	60%	62%	50%	↓	
Net increase in the number of private sector lease properties.	%	Monthly	↑	140	138	138	→	
Reduction in private sector property inspections resulting in Category 1 hazards.	%	Monthly	↓	Monitor	10	34	↑	
Increase in rough sleepers entering accommodation pathway.	Num	Monthly	↑	Monitor	31	54	↑	
Reduction in the number of Households in external emergency B&B accommodation at year end.	Num	Monthly	↓	30	43	51	↑	

General Fund Financial Information - £'000				
No changes have been made since Jan-2021, the next scheduled changes will be included after the Financial Monitoring Report in Apr-21.				
Budget Description	Original Budget	Emergency Budget Adjustments	December Financial Monitoring	Revised Budget
<b>General Fund Revenue Position</b>	<b>1,847</b>	<b>446</b>	<b>-235</b>	<b>2,058</b>
<b>Variation Percentage</b>		<b>24.15%</b>	<b>-12.72%</b>	<b>11.42%</b>
<b>Supporting Narrative</b>				
Homelessness - Forecast Additional Expenditure Pressures (£536k + £140k) Homelessness - Accommodation Support Funding (-£438k) Rephasing of Stillwater Park Maintenance (difficulties in carrying out suitable consultation on the plans) (-£67k)				
<b>General Fund Housing Capital Programme</b>	<b>1,200</b>	<b>0</b>	<b>-580</b>	<b>620</b>
<b>Variation Percentage</b>		<b>0%</b>	<b>-48.33%</b>	<b>-48.33%</b>
<b>Supporting Narrative</b>				
Disabled Facilities Grant (-£580k)				

High Risks			
High Risk Area	Risk	Mitigation actions	New Risk
Increase in Homelessness.		Prevention focussed service, Landlord Liaison Role and Forum, Partnerships, Housing Support Team.	
Loss of annual Government funding including, Homeless, Rough Sleeper Initiative and Discretionary Housing Payments.		Reduction in Bed & Breakfast expenditure and funding to access the private rented sector. Proposed restructure to maintain efficiency. Ongoing lobbying of Government.	
Loss of Housing Revenue Account (HRA) income through increase in rent arrears and void rent loss.		New Arrears Management software procured to enable monitoring and early intervention and new arrears recovery initiatives introduced. Void Project Team established and external contractors procured to carry out works and minimise turnaround.	
Compliance with property safety inspections (Gas, Electric, Legionella etc).		Inspection routines planned, monitored and audited. 10 month cycles for annual inspections to build in additional time. Access escalation process.	
Changes in the Housing Market, valuations and legislation affecting housing development programmes.		Maintain close liaison links with affordable housing providers and Homes England. Flexible approach to rent designation of properties and Shared Ownership/rent designation.	

Housing Revenue Account Financial Information - £'000			
Budget Description	Original Budget	Revised Budget	
<b>Housing Revenue Revenue Position - Income</b>	<b>28,200</b>	<b>28,200</b>	
<b>Housing Revenue Revenue Position - Expenditure</b>	<b>19,727</b>	<b>19,727</b>	
<b>Summary Narrative</b>			
Net income is used to help finance the Capital Programme. No variations have currently been required.			
<b>Housing Revenue Account Capital Programme</b>	<b>15,800</b>	<b>15,300</b>	
<b>Variation Percentage</b>		<b>3.16%</b>	
<b>Summary Narrative</b>			
Disabled Facilities Grant (-£300k) Replacement Schemes (-£200k).			