

Housing and Homelessness Services Portfolio Performance Dashboard																				
Quarter 2: 1st July - 30th September										Portfolio Holder - Cllr Edward Heron										
Key Priorities		Key Activities							Key Actions											
Portfolio Priorities		Key Activity							Specific Actions			Target Date	Status Update							
Meeting local housing needs and promoting sustainable growth		Deliver the key priorities identified within the Housing Strategy 2018										N/A	Overarching priority.							
		Promote and implement greener housing initiatives when maintaining council stock and in the development of new council dwellings							Adopt the greener housing strategy during 2022/23			2022/23	Strategy approved and published 11/08/22. New Greener Housing Delivery Manager commences on 21/11/22.							
		Implement a new strategy to tackle empty properties and bring them back in to use							Continue to deliver the actions from the Empty Homes Strategy			2022/23	The Empty Homes Strategy has now been delivered and a number of key actions in the PSHS have already been completed. First Update to the Housing and Homelessness Overview and Scrutiny Panel in January 2023.							
Increasing the supply of high-quality affordable homes		Provide 600 new council homes by 2026 across social rent, affordable rent, and shared ownership tenures, including within New Forest villages							Seek to provide 600 new council homes by 2026 and monitor the overall delivery of affordable housing across the district			2026	See KPIs for progress this year.							
Improving the housing circumstances of those most in need		Minimise the use of emergency Bed and Breakfast accommodation for homeless households										Ongoing	This financial year has seen a significant increase in the use of B&B which will result in a report being submitted to Cabinet on the 2nd November 2022 to request additional budget to meet the demands. The Homelessness team are ensuring compliance with the use of B&B for over 6 weeks for families where possible and sourcing other forms of accommodation. An action plan has been drawn up to secure additional family units and tackle other issues to reduce B&B usage, secure more private sector housing and convert existing stock into family temporary accommodation. Additional budget of £1.3m and 2 additional officers was set to be approved by Cabinet on November 2nd.							
		Design, deliver and enhance a multi-agency approach and housing pathway to achieve long-term accommodation solutions to end rough sleeping in the district							Maintain and develop new and existing multi-agency partnerships developed from the strategic action to design and deliver a multi-agency forum approach to tackle homelessness across the district				Our Multi-Agency approach has evolved to focus on building specific partnerships with single agencies or small groups of local voluntary groups. Work on Strategic Partnerships across Hampshire has continued to work on improving hospital and prison discharges. A joint partnership with Community Mental Health Services in the district has been formed as well as the inpatient teams to work on crisis prevention amongst homeless clients. A Mental Health Homelessness Practitioner has been recruited to promote better pathways to getting support at an earlier stage. A new Building for 7 rough sleepers is due to open in December 2022 and a Support Worker linked to the scheme has commenced employment in readiness. We have also been successful in securing £729k of Government funding to fund Rough Sleeper Services for the next 3 years. This includes employment and counselling services to support rough sleepers back in to work.							
		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										Ongoing	A new scheme has been launched to encourage private landlords in the New Forest District to 'Call before you serve' (CB4YS). Landlords have been requested to discuss any concerns with their tenants or issues they may be experiencing in an effort to resolve these situations before they feel it necessary to serve an eviction notice. The Council's landlord Forum has held 3 meetings as at October 2022, with the next meeting in March 2023, and continues to raise awareness of Homelessness in the private rented sector.							
									Continue to monitor and review the delivery of the Allocation Policy 2018			Ongoing	Progress reports and findings are annually reported to the Housing and Homelessness Overview and Scrutiny Panel.							
Enabling the best use of housing to meet the needs of people, including support for a high quality, strong private rented sector		Ensure that our existing housing stock is maintained to a high and safe standard							Monitor compliance across housing services to enhance safety of tenants/maintenance of housing stock and report annually to Housing & Homelessness Overview & Scrutiny Panel, and twice yearly to EMT.			Ongoing	Capital works programmes continue on an annual basis across the housing stock portfolio. Actions resulting from Fire Risk Assessments and Asbestos surveys continue to be given priority as well as gas and electrical inspections and other statutory compliance matters. There will be increased monitoring of damp and mould cases in line with government requirements. An annual compliance report is submitted the Housing and Homelessness Overview and Scrutiny Panel, and EMT are provided with twice-yearly reports.							
		Protect the health and safety of tenants in private rented properties							Continue to develop initiatives and schemes which prevent homelessness from the Private rented sector			Ongoing	We have launched an additional hospital discharge support scheme out of Fordingbridge hospital, in addition to Lymington Hospital, which supports patients return home and access adaptation if required.							
									Hold two landlord Forums each year which support a safe and thriving private rented sector and which support the council to tackle homelessness			2022/23	The council's third landlord forum took place in September 2022 with another due to be scheduled in for March 2023.							
Key Performance Indicators									General Fund Financial Information - Budgets £'000					Housing Revenue Financial Information - Budgets £'000						
KPIs (Annual Targets)		Unit	Freq.	Last Quarter	2022/23 Target	2022/23	Desired DOT	Actual DOT	Status	Budget Description	Original Budget	July Cabinet	November Cabinet	Latest Budget	Budget Description	Original Budget	July Cabinet	November Cabinet	Latest Budget	
Additional council homes		Num (Cumulative)	Q	3	43	17	Up	Up		General Fund Revenue Position	2,025	135	1,267	3,427	HRA - Revenue Position - Income	-30,225	0	187	-30,038	
Additional affordable homes delivered by others		Num (Cumulative)	Q	7	60	14	Up	Up		Variation Percentage		6.7%	62.6%	69.2%	HRA - Revenue Position - Expenditure	30,425	866	359	31,650	
KPIs (Quarterly Targets)		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status											
Prevention duty cases successfully prevented		%	Q	52%	50%	53%	Up	Up		Supporting Narrative	Homelessness Costs £1.3m, Staff Vacancy Housing Development -£40k, Changes to Pay Spine £7k				Supporting Narrative	Dwelling Rent Income Voids +£200k, Service Charge Review -£13k				
Private sector property inspections resulting in Category 1 hazards		%	Q	7%	<40%	15%	Down	Up		General Fund Capital Programme	1,200	0	-300	900	HRA Capital Programme	24,900	0	-4,000	20,900	
Rough sleepers entering accommodation pathway		%	Q	61%	32%	61%	Up	-		Variation Percentage		0.0%	-25.0%	-25.0%	Variation Percentage		0.0%	-16.1%	-16.1%	
Households in external emergency B&B accommodation		Num	Q	94	<70	71	Down	Down		Supporting Narrative	Disabled Facilities Grants -£300k				Supporting Narrative	Housing Development Strategy Programme -£4m				
High Risks																				
High Risk Area									Prob.	Impact	Score/ RAG	Mitigation actions						Prob.	Impact	Score/RAG
Increase in Homelessness									4	4	16	Prevention focussed service, Landlord Liaison role and Forum, Partnerships, Housing Support Team. New Action plan commenced September 2022 including recruitment of 2 additional posts.						4	2	8
Loss of annual Government funding including, Homeless, Rough Sleeper Initiative and Discretionary Housing Payments									2	4	8	Maximise the use of council-owned emergency temporary accommodation, and funding to access the private rented sector. Ongoing lobbying of Government. Rough Sleeper funding has been extended for a further 3 years to 2025.						2	3	6
Loss of Housing Revenue Account (HRA) income through increase in rent arrears and void rent loss									3	3	9	New Arrears Management software procured to enable monitoring and early intervention and new arrears recovery initiatives introduced. Officers are members of a district wide partnership group looking at initiatives to tackle food and fuel poverty.						3	2	6
Compliance with property safety inspections (Gas, Electric, Fire, Legionella etc), including damp and mould requirements.									2	3	6	All statutory compliance matters treated as priority with additional resources in place to deal with scaling up of fire safety matters and asbestos actions. Review underway in respect of damp and mould cases. Regular reports to EMT and HHOSP.						2	2	4
Increasing budget requirements to discharge housing functions (increase in homelessness, maintenance price increases and supply chains).									2	2	4	Clear understanding pre-budget of anticipated costs likely to be incurred in light of national pressures.						2	2	4
Changes in the Housing Market, valuations and legislation affecting housing development programmes									2	3	6	Maintain close liaison links with affordable housing providers and Homes England. Flexible approach to rent designation of properties and Shared Ownership/rent designation. Search for available opportunities ongoing.						2	3	6