

Housing and Homelessness Services Portfolio Performance Dashboard																							
Quarter 3: 1st October - 31st December 2022									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 started in post 21/11/22. A bid for £600,000 worth of central government funding was submitted in November 2022. The Council has committed to match fund the bid to install 70 Air Source heat Pumps, plus window and insulation upgrades. The Greener Housing Project Manager is progressing with a pilot energy efficient hot water solution to be delivered in 23/24, working with our teams to ensure energy matters are considered in long term void projects, and exploring the future approach to Electric Vehicle Charging.								
		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 Private Sector Housing Strategy have already been completed. First Update to the Housing and Homelessness Overview and Scrutiny Panel in March 2023. In the last 12 months 17 properties have been brought back in to use. The Team continue to follow up reports and engage with owners.								
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			A total of 269 new council homes have been delivered against our overall target of 600 as at the end of December 2022. See KPIs for the 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			Staff resources have been focussed on the move on of families in B&B, with a net decrease of 15 households from the previous month as at 31 December 2022. Home visits have been instigated for family and friend evictions which has resulted in a large proportion of extended stays in the accommodation.								
		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						BEAM, an employment support social enterprise have been commissioned to encourage Re-employment of those rough sleeping/at risk of rough sleeping. To support vulnerable people overcome some of the issues which impact on tenancy sustainment a Counselling service has been commissioned for those rough sleeping/at risk of rough sleeping in order to help them move on in to long term accommodation. The Council has been successful in bidding for additional funding for ex-offenders to support them to move straight from Prison to private rented accommodation commencing 23/24.								
		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			The Landlord Liaison Officer has secured additional Private Sector Lease Properties for Homeless families and continues to spread awareness of the financial schemes available. Homelessness Relief Officers continue to secure an increased number of private rental properties when compared with previous months during last year.								
									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. Work to install a pilot fire suppression system at Barfields Court, and major works to Compton House, are progressing well and to programme. An annual compliance report is submitted to 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			The Landlord Liaison Officer will work alongside the Homelessness Team to promote joint working with landlords and raising awareness of the Council's financial schemes which prevent homelessness. The Housing Standards Team continue their approach to engage landlords co-operatively to maintain healthy homes in the sector. In particular damp and mould reports have increased over the winter period, with 23 cases reported, which have been prioritised with landlords.								
									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			A new Landlord Liaison Officer has commenced employment on 3rd January 2023 to replace an outgoing officer. The new officer is working alongside the new Greener Housing Manager to commence a joint awareness campaign of energy efficiency matters and housing standards. The Provisional date for the next Landlord Forum is in April 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	Jul/Nov Cabinet	February Cabinet	Latest Budget	Budget Description		Original Budget	Jul/Nov Cabinet	February Cabinet	Latest Budget		
Additional council homes		Num (Cumulative)	Q	13	43	34	Up	Up		General Fund Revenue Position		2,025	1402	-52	3,375	HRA - Revenue Position - Income		-30,225	187	129	-29,909		
Additional affordable homes delivered by others		Num (Cumulative)	Q	20	60	28	Up	Up		Variation Percentage			69.2%	-2.6%	66.7%	HRA - Revenue Position - Expenditure		30,425	1225	61	31,711		
KPIs (Quarterly Targets)		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative		Disabled Facilities Grants Caseworker Additional Income £30k, Stillwater Park Home Sales Additional Income £22k				Supporting Narrative		Dwelling Rent Income reduction £100k, Dwellings rent void losses £20k, Additional Service Charges Income -£11k Tree Maintenance £30k, Dwellings Insurance Premium £20k					
Prevention duty cases successfully prevented		%	Q	53%	50%	61%	Up	Up		General Fund Capital Programme		1,200	-300	0	900	HRA Capital Programme		24,900	-4000	0	20,900		
Private sector property inspections resulting in Category 1 hazards		%	Q	15%	<40%	22%	Down	Up		Variation Percentage			-25.0%	0.0%	-25.0%	Variation Percentage			-16.1%	0.0%	-16.1%		
Households in external emergency B&B accommodation		Num	Q	71	<70	70	Down	Down		Supporting Narrative						Supporting Narrative							
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