

## **Foreword**

This is the first time the areas covered in my portfolio have come together as one group since the reporting changes in May 2021 and during this time there has been a significant number of new requirements and priorities across all the teams.

These changes have led to increases in the range and level of work and the focus of immediate priorities meaning that staff have had to constantly adapt their approach throughout.

The group have risen to the challenge and whilst being at the forefront of the ongoing management of the Covid 19 pandemic have continued to deliver the core aims of the business.

The work has ranged from Covid business Spot checks and advice provision through to the invaluable support for our residents who are facing times of hardship with rising rent, food and fuel costs, reductions in the uplift to Universal Credit and increases in the levels of domestic abuse and homelessness to name a few.

Housing Services have responded to the increased numbers of households that are presenting as homeless by utilising funding streams such as the “contain grant” and recruiting into fixed term posts to meet the additional need presenting. The team continue to provide homeless households, including those with mental health issues and those who face losing their homes, as a result of the lifting of the eviction ban, with a safe place to stay.

The Council Tax & Benefits team have managed an increased level of change with the 2020 hiatus in residents being unable to move freely then impacting and doubling up the numbers of residents moving out, in and within the district in 2021 – coupled with the temporary relaxation of stamp duty initiatives. In addition to that the NHS Test and Trace, introduced as a temporary measure and devolved to local authority staff to draw up schemes and administer for a few months in 2020 has now seen its 5th extension through 2021 and is still running – at present until 31 March 2022.

The Community Services team have incorporated the role of the Community Hub into everyday work ensuring that food parcels, vouchers and where needed, more complex help, is offered to those residents who need it most within the district.

Environmental Health whilst continuing to deliver the additional Covid 19 advice and enforcement requirements are now also well on the way to achieving the standards set out by the Food Standards Agency Covid recovery plan.

Environmental Services are back on target with permitted process inspections and delivery of the Air Quality DEFRA funded grant bids whilst also continuing to manage the ongoing emergency incident at HLC.

The priorities for my Portfolio are:

#### Housing Services

- Increasing the supply of Affordable Homes
- Provide specialist housing for vulnerable groups
- Work to prevent homelessness and end rough sleeping
- Work to minimise the environmental impact of the existing housing stock and future housing development.

#### Community Services

- Refresh the Prevent Strategy Action Plan.
- Refresh and update the Community Safety Partnership Action Plan.
- Effective delivery of the new youth divisionary programme.
- Embedding Trauma Informed Practice across the service delivery.
- Develop a new digital offer to offer more “self-help” access and allow focus to be maintained on more complex cases.
- Delivery of both group work and face to face sessions for areas such as Felling Safe, Recovery Toolkit and Healing Together.

#### Council Tax & Benefits

We still await details for any plans of further roll out of Universal Credit and the phasing out of older legacy benefits. The Department for Work and Pensions are not yet in a ‘steady state’ to be able to move to this stage. The national picture has not yet stabilised and challenges continue on different fronts. Other DWP initiatives are moving albeit slowly with occasional pausing whilst other temporary schemes are extended.

- To recruit to key personnel positions within the team
- To re-direct a proportion of email demand over to alternative self-serve or digital services.
- To procure and implement a new Document Management System and Workflow system within the team.
- To maintain a steady state benefit and council tax/business rates system.

#### Environmental Health

- Ensure the statutory food inspection programme is delivered in line with the Food Standards Agency Covid Recovery Plan.
- To continue to tackle Envirocrime across the district through the use of marketing campaigns, social media and enforcement.
- To continue to deliver the new legislative requirements of the Covid-19 advisory and enforcement role.

- To implement the new Fit & Proper Person Policy within the Caravan Site Licensing scheme

### Environmental Services

- Develop the long term strategy for managing the land fill gas at the Huncote Leisure Centre site
- Undertake a review of contaminated land and its management across the district
- Deliver our Air Quality Action Plan.
- Review and Update Car Parking Strategy.
- Deliver our Carbon Neutral Action Plan.
- To review, update and renew our core Licensing policy and procedural documents.

### **The risks and challenges to my Portfolio are:**

- The possible introduction of new Covid restrictions and regulations that may fall to the Environmental Health team to regulate.
- The introduction of new Covid restrictions that may impact on the ability of the Environmental Health team to undertake the statutory food inspection programme.
- We cannot build enough affordable homes to meet the demand, this continues to be tested by an increase in homelessness cases.
- The increase in homelessness cases has and will continue to impact on the availability of temporary accommodation.
- Lack of supported provision for single households with complex needs will increase the time some people stay in temporary accommodation.
- A reduction in affordable housing funding or strategic partnership funding will impact upon new affordable housing for both general needs and supported accommodation.
- Lack of land availability or suitability for Registered Providers to acquire land will result in a drop in new affordable housing units and available public subsidy being repositioned elsewhere.
- Embedding Trauma Informed Practice into our frontline services.
- Key personnel leaving or reducing their hours within the Council Tax & Benefits team.
- To implement a new document management and workflow system within council Tax & Benefits.

**Portfolio Holder: Councillor Les Phillimore**

**Senior Officer: Environmental Health, Housing & Community Services  
Group Manager**

**Portfolio Total**

<b>Housing, Community and Environmental Services - Total</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£2,673,060</b>	<b>£2,673,884</b>	<b>£2,768,718</b>	<b>£95,658</b> 3.58%	<b>£94,834</b> 3.55%
<b>2. Other Gross Direct Expenditure</b>	<b>£12,020,972</b>	<b>£20,035,391</b>	<b>£11,121,692</b>	<b>-£899,280</b> -7.48%	<b>-£8,913,699</b> -44.49%
<b>3. Direct Income</b>	<b>-£12,360,662</b>	<b>-£19,580,918</b>	<b>-£11,355,371</b>	<b>£1,005,291</b> -8.13%	<b>£8,225,547</b> -42.01%
<b>4. Net Direct Expenditure</b>	<b>£2,333,370</b>	<b>£3,128,357</b>	<b>£2,535,039</b>	<b>£201,669</b> 8.64%	<b>-£593,318</b> -18.97%
<b>5. Overall No. of Posts (FTE)</b>	<b>68.22</b>	<b>70.56</b>	<b>72.02</b>	<b>3.80</b> 5.57%	<b>1.46</b> 2.07%

## **EXECUTIVE SUMMARY**

This portfolio incorporates the establishment and operational costs in respect of Housing, Community Services, Revenues & Benefits, and Environmental Health & Services. As with all other portfolios, the establishment costs include provision for a 2% pay award, contractual increments, national insurance and pension contributions. The social care levy forms part of the national insurance contributions. The headcount shows a slight increase over 2021/22 due to the inclusion of three fixed term, externally funded posts within Environmental Services, and an apprentice post in the Housing team.

Under the umbrella of other gross direct expenditure in 2021/22 we have included a number of one-off, non-recurring items of expenditure that are largely funded by grant. The most significant of these relates to the business support grants issued by Government in response to the COVID-19 pandemic. Linked to this are a number of smaller grant-funded items in relation to the test and trace initiative and other similar new burdens associated with the pandemic. There are also grant-funded budgets in relation to climate initiatives (LAD2), and air quality projects that are expected to be time limited to 2021/22 only, subject to the availability of new funding in 2022/23.

The reduction in direct expenditure reflected in 2022/23, compared with the original 2021/22 budget, is in relation to an expected fall in the housing benefit caseload. This is mirrored by a reduction in housing benefit subsidy within the income line, and reflects the trend highlighted in the latest subsidy claim.

The movement in direct income is reflective of the matters highlighted above in relation to non-recurring grant income or other external funding, as well as an expected reduction in housing benefit subsidy. Within that overall movement there is also a reduction in expected income from car parks. Footfall has still not returned to pre-pandemic levels and as a consequence income is expected to fall around £75,000 short of the approved budget. It is hoped that the picture will improve in 2022/23 but we are still unlikely to return to the same level of income as seen in previous years. A review of the car parking strategy is due to commence in quarter 4 (January to March) in this financial year.

## **Environmental Health and Environmental Services**

<b>Environmental Health</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£833,691</b>	<b>£834,515</b>	<b>£886,221</b>	<b>£52,530</b> 6.30%	<b>£51,706</b> 6.20%
<b>2. Other Gross Direct Expenditure</b>	<b>£280,174</b>	<b>£661,215</b>	<b>£274,136</b>	<b>-£6,038</b> -2.16%	<b>-£387,079</b> -58.54%
<b>3. Direct Income</b>	<b>-£402,921</b>	<b>-£561,896</b>	<b>-£375,771</b>	<b>£27,150</b> -6.74%	<b>£186,125</b> -33.12%
<b>4. Net Direct Expenditure</b>	<b>£710,944</b>	<b>£933,834</b>	<b>£784,586</b>	<b>£73,642</b> 10.36%	<b>-£149,248</b> -15.98%
<b>5. Overall No. of Posts (FTE)</b>	<b>20.03</b>	<b>22.37</b>	<b>22.37</b>	<b>2.34</b> 11.68%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2021/22 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Budget carried forward from 2020/21 for specific projects is included within the revised estimate, as well as additional funding received in the year for Climate change and Air Quality projects.
3. The income budget for car parking has been revised and reduced in line with actual income received and expected, and additional funding received as per note 2 has been added to the revised estimate.
4. Net impact of variances listed above.
5. 3 x fixed term externally funded posts added

## **Council Tax & Benefits**

Revenues and Benefits	2021/22 Approved Budget	2021/22 Revised Estimate	2022/23 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
<b>6. Establishment Costs</b>	<b>£817,814</b>	<b>£817,814</b>	<b>£832,327</b>	<b>£14,513</b> 1.77%	<b>£14,513</b> 1.77%
<b>7. Other Gross Direct Expenditure</b>	<b>£11,511,148</b>	<b>£18,636,400</b>	<b>£10,585,416</b>	<b>-£925,732</b> -8.04%	<b>-£8,050,984</b> -43.20%
<b>8. Direct Income</b>	<b>-£11,782,941</b>	<b>-£18,677,622</b>	<b>-£10,798,500</b>	<b>£984,441</b> -8.35%	<b>£7,879,122</b> -42.18%
<b>9. Net Direct Expenditure</b>	<b>£546,021</b>	<b>£776,592</b>	<b>£619,243</b>	<b>£73,222</b> 13.41%	<b>-£157,349</b> -20.26%
<b>10. Overall No. of Posts (FTE)</b>	<b>24.10</b>	<b>24.10</b>	<b>24.56</b>	<b>0.46</b> 1.91%	<b>0.46</b> 1.91%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Gross Direct Expenditure mainly comprises the amount of estimated rent allowance that is due to be paid out by the authority to assist local residents in staying in their homes because they are on a low income, or in receipt of certain benefits. The revised estimate includes Covid-19 Discretionary and Small Business Grants paid to residents, as well as budget carried forward from 2020/21 to fund specific projects.
3. The Direct Income figures include all government grants, one off costs, new burdens, rewards and subsidy.
4. This represents the net impact of the variances listed above.
5. Fixed term post removed.

## **Community Services**

<b>Community Services</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£443,075</b>	<b>£443,075</b>	<b>£434,355</b>	<b>-£8,720</b> -1.97%	<b>-£8,720</b> -1.97%
<b>2. Other Gross Direct Expenditure</b>	<b>£34,650</b>	<b>£235,340</b>	<b>£27,300</b>	<b>-£7,350</b> -21.21%	<b>-£208,040</b> -88.40%
<b>3. Direct Income</b>	<b>-£26,700</b>	<b>-£80,000</b>	<b>-£27,600</b>	<b>-£900</b> 3.37%	<b>£52,400</b> -65.50%
<b>4. Net Direct Expenditure</b>	<b>£451,025</b>	<b>£598,415</b>	<b>£434,055</b>	<b>-£16,970</b> -3.76%	<b>-£164,360</b> -27.47%
<b>5. Overall No. of Posts (FTE)</b>	<b>10.59</b>	<b>10.59</b>	<b>10.59</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. One off budget provision carried forward from 2020/21 is included in the revised budget to fund specific projects.
3. Revised Estimate includes Grant funding received and contributions towards Resident Support service expenses.
4. This represents the net impact of the variances listed above.
5. No change. Fixed term post which was due to end in 2021/22, is to be funded by unspent External funding in 2022/23.



## **Housing Services**

<b>Housing Services</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£464,513</b>	<b>£464,513</b>	<b>£510,465</b>	<b>£45,952</b> 9.89%	<b>£45,952</b> 9.89%
<b>2. Other Gross Direct Expenditure</b>	<b>£193,000</b>	<b>£500,500</b>	<b>£232,800</b>	<b>£39,800</b> 20.62%	<b>-£267,700</b> -53.49%
<b>3. Direct Income</b>	<b>-£148,100</b>	<b>-£261,400</b>	<b>-£153,500</b>	<b>-£5,400</b> 3.65%	<b>£107,900</b> -41.28%
<b>4. Net Direct Expenditure</b>	<b>£509,413</b>	<b>£703,613</b>	<b>£589,765</b>	<b>£80,352</b> 15.77%	<b>-£113,848</b> -16.18%
<b>5. Overall No. of Posts (FTE)</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b> 8.33%	<b>1.00</b> 8.33%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Revised includes Grant funding received in the year and Government grant funding carried forward from 2020/21 to be used for reducing homelessness.
3. This represents income from Housing Benefit for households placed in temporary accommodation as well as Government grant funding.
4. This represents the net impact of the variances listed above.
5. Apprentice post added.

## **Management & Administration**

<b>Group Manager</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£113,967</b>	<b>£113,967</b>	<b>£105,350</b>	<b>-£8,617</b> -7.56%	<b>-£8,617</b> -7.56%
<b>2. Other Gross Direct Expenditure</b>	<b>£2,000</b>	<b>£1,936</b>	<b>£2,040</b>	<b>£40</b> 2.00%	<b>£104</b> 5.37%
<b>3. Direct Income</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>4. Net Direct Expenditure</b>	<b>£115,967</b>	<b>£115,903</b>	<b>£107,390</b>	<b>-£8,577</b> -7.40%	<b>-£8,513</b> -7.34%
<b>5. Overall No. of Posts (FTE)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Budget revised in line with actual expenditure.
3. No income in respect of this cost centre.
4. Net impact of the variances listed above.
5. No change.

## **Movement in budget and staff from last year**

### **Council Tax & Benefits**

The 2021/22 direct income does not include any new burdens funding, administration grant funding for pandemic related initiatives or grants, any one off cost contributions made to the Council from various sources for any new, sudden and immediate, or software changes or costs for start-up or administration.

### **Community Services**

Income only includes external funding where that funding stream has been confirmed. Similarly, staffing costs do not include externally funded posts for which funding is unconfirmed (0.5 FTE Children's Worker funded by Hinckley & Bosworth Borough Council) 1 FTE fixed term Community Services Staff is to be funded from unspent External funding to be carried forward to 2022/23.

### **Housing Services**

A review of the service was approved by Members in May 2020. This results in an increase in posts and recruitment into those roles has now been completed. This will assist the Housing Services Team in managing the impact of the Homelessness Reduction Act, the increase in homelessness applications as a result of the Covid-19 pandemic as well as being able to retain experienced staff members that have previously been lost to higher paying neighbouring authorities. The apprentice and part time posts were covered by the Homelessness Prevention Grant for 2020/21, however these posts are now also part of the establishment budget.

### **Environmental Health**

Additional funding has been received from National government to support the delivery of the additional enforcement work in relation to guidance and enforcement of Covid 19 Restrictions. This has included additional hours at the weekend and evenings for existing staff, some of the food inspection work has also been outsourced to a consultant and the additional cost of a marshalling service to undertake regular advice and compliance visits at events to ensure compliance to Covid 19 regulations.

### **Environmental Services**

A bid has been submitted to DEFRA for an Air Quality Grant, we should know the result of this in February 2022. Car park usage has not increased to pre-pandemic levels but the number of transactions using pay by phone has increased. Unspent budget allocation allocated to the green agenda and the air quality grant will be carried forward to the next year.

## **Portfolio Priorities**

### **Council Tax & Benefits**

- To recruit to key personnel positions within the team
- To re-direct a proportion of email demand over to alternative self-serve or digital services.
- To procure and implement a new Document Management System and Workflow system within the team.
- To maintain a steady state benefit and council tax/business rates system

### **Community Services Team**

- To refresh the annual CSP strategy action plan
- To support all high Schools to take up the offer from the Violence Reduction Network.
- To support all Primary Schools to improve uptake of the schools offer.
- To become a Trauma Informed Practice Team
- To deliver new group work sessions (Healing Together in particular)
- To deliver the annual programme of campaigns and awareness for Community Safety

### **Housing Services:**

- To take an active role in the delivery of the County wide Government funded Rough Sleepers Initiatives and Rough Sleepers Accommodation Programme.
- Preventing and relieving homelessness in accordance with the Homelessness Reduction Act
- To ensure maximisation of affordable housing delivery
- To enable new supply of supported housing provision
- To increase Private Sector Housing provision
- To provide further Member Training on the local housing and homelessness picture and affordable housing delivery.

### **Environmental Health:**

- Delivery of the statutory food inspection programme in line with the Food Standards Agency Covid Recovery Plan.
- To continue to tackle Envirocrime across the district through the use of marketing campaigns, social media and enforcement.

### **Environmental Services**

- Develop the long term strategy for managing the land fill gas at the Huncote Leisure Centre site
- Undertake a review of contaminated land and its management across the district
- Deliver our Air Quality Action Plan
- Deliver our Carbon Neutral Action Plan.

- To review, update and renew our core Licensing policy and procedure documents.
- Review and update the Car Parking Strategy.

### **Key points**

<p>Doing things differently – plans for the coming year</p>	<p><b><u>Council Tax &amp; Benefits</u></b></p> <ul style="list-style-type: none"> <li>• Continue to revise the service to take account of any legislative changes or phasing of Universal Credit.</li> <li>• To move demand into a self-serve option or explore digital options.</li> <li>• To replace the document management storage and retrieval system along with options for work flow.</li> </ul> <p><b><u>Housing Services</u></b></p> <ul style="list-style-type: none"> <li>• To continue to influence housing requirements on major planning applications</li> <li>• Review and reduce temporary accommodation options</li> <li>• Improve housing statistics reporting and information management</li> <li>• Enabling new supported provision within the District</li> <li>• Operating an effective private rented sector service for both tenants and landlords</li> </ul> <p><b><u>Environmental Services</u></b></p> <ul style="list-style-type: none"> <li>• Scanning of licensing documents into the DMS system and getting rid of paper files.</li> <li>• Work continues to implement back office system for EPR, Contaminated Land, Service Requests, Licensing and Planning Consultations.</li> <li>• Online access to Licensing Services.</li> <li>• Undertake taxi testing at the depot and online access for all licenses to improve the customer journey.</li> <li>• Deliver actions within the adopted air quality action plan.</li> <li>• Deliver the Carbon Neutral Action Plan</li> </ul> <p><b><u>Community Services</u></b></p> <ul style="list-style-type: none"> <li>• To produce the Annual Community Safety Partnership Strategy Action Plan for 2022-23</li> <li>• To support the delivery of the Violence Reduction Network Mentors In Violence programme in all High Schools</li> <li>• To fully embed Trauma Informed Practice in our front line service delivery</li> </ul>
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	<ul style="list-style-type: none"> <li>• To develop our performance management process to produce meaningful outcomes and data.</li> </ul> <p><u>Environmental Health:</u></p> <ul style="list-style-type: none"> <li>• To continue to develop the Envirocrime work plan, liaising with colleagues from the Neighbourhood Services Team and partners across the county.</li> <li>• To introduce the Fit &amp; Proper Person Register within the caravan site licensing regime.</li> <li>• To undertake a full review and update of the procedures across the work area.</li> </ul>
Income generation	<ul style="list-style-type: none"> <li>• To maximise overpayment recovery.</li> <li>• To minimise local authority overpayment error by getting it right first time and maintain DWP reward incentives</li> <li>• Timely returns for the DWP, NHS Test and Trace and Inland Revenue</li> <li>• The correct interpretation and applications of any government led change, grants or funding</li> <li>• Collection from the timely and efficiently paid instalments of Council Tax and Business Rates</li> <li>• Car parks</li> <li>• Licensing for animal health</li> <li>• Permitted process income</li> <li>• Regulatory income</li> <li>• Provision of Accommodation certificates</li> <li>• Food Hygiene Re-Score requests.</li> <li>• Provision of Food Product Export Certificates</li> </ul>
Capital plans for the portfolio	<ul style="list-style-type: none"> <li>• The purchase of a replacement document storage and management product with full workflow capability for the Council Tax and Benefits Team and the Income and Collection Team.</li> <li>• To renegotiate the contract for the provision of the Council Tax and Benefits software. Northgate has changed its name to NEC and there have been previous extensions. There is still no pressing need to replace the current software</li> <li>• Money to undertake works at Huncote Leisure Centre to mitigate the impact of landfill gas.</li> </ul>

## **Key Performance Indicators**

<b>PERFORMANCE INDICATOR</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 YEAR TO DATE</b>	<b>COMMENTS</b>
Number of cases where homelessness has been prevented	323	207	118	The Homelessness Reduction Act (HRA) places a duty on the Council to work with applicants for longer in order to help prevent them from becoming homeless. The figure currently remains consistent with previous years.
Number of homelessness applications taken	230	193	110	The total number of applications no longer applies as the HRA splits cases into 'prevention' and 'relief'. This 2020/21 figure represents the number of homeless cases that fall into the relief category. It should be noted that in addition to this figure there have been a further 207 prevention cases that have also been opened and to which the Council has a duty to take reasonable steps (including setting up personalised housing plans) in order to prevent homelessness.
Number of Affordable Houses	47	30	69	Due to delays in receiving completions data this figure is no longer recorded on a month by month basis. The actual figure will be recorded at year end.

<b>PERFORMANCE INDICATOR</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 YEAR TO DATE</b>	<b>COMMENTS</b>
Percentage of benefit claims which were paid correctly	87.72%	87.72%	88.89%	There has been a reduced amount of monitoring carried out since September 2020 due to the Monitoring Officer role being seconded to the Test and Trace support payment work and service. To address this we have used screen sharing and virtual training sessions to improve accuracy. The previous external audit outcome confirmed good accuracy in compilation of the subsidy claim.
Number of ASB cases reported in Blaby	984	926	643	These are Police figures of total ASB reported.
Support services (Resident Support/Children's Worker/Domestic Abuse)– number of people supported	480	427	309	Reduced numbers reflect periods of time during lockdown meant that some of the services were unable to operate or operated in a different way.

<b>PERFORMANCE INDICATOR</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 YEAR TO DATE</b>	<b>COMMENTS</b>
Total number of long term empty homes returned into use		884	770 (up to end of Sep 21)	Due to the transfer to a new database 19/20 data is not available. Over the last two years staff have been undertaking a large amount of work on the new database and improving reporting and recording mechanisms.
Number of large fly tipping incidents	689	1092	434 (up to the end of November 21)	Large increase seen in 20/21 due to the impact of lockdown & tip closures. Since March 21 the number of incidents have dropped to close to pre-pandemic levels.



Number of food premises with a rating of 3 or above (satisfactory)	753 out of 835 food businesses (some businesses don't get a FHRs such as Manufacturers etc )	537 out of 553 rated food businesses . 907 food businesses in total	594 out of 611.  888 food businesses in total	We have seen an increase in the number of new businesses starting up during the pandemic providing take away food and home caterers. The majority have now been rated as part of the food inspection recovery programme.
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### **Customers:**

- There continues to be an Increased use of email for both outgoing and incoming contact will save on postage costs and information supplied more efficiently to the Council Offices
- Changes or phasing for the DWP Universal Credit process will receive careful and considered preparation
- Businesses will receive clear guidance and timely responses to applications for assistance
- Community Services carry out an annual Community Safety Partnership survey asking residents for their views on how safe the district is and what their community safety priorities are.
- Licensing have and will be continuing to consult on changes in Policies and Practices within the Licensing function.
- Information on how many Community Trigger (ASB reviews) and the outcomes are now on the website and the approach is continuing to be reviewed.

### **Risks:**

- Recruitment and retention of qualified staff.
- Should Covid restrictions be introduced in the hospitality sector it may not be possible to complete the food inspection programme in line with the Food Standards Agency recovery plan.
- Should further Covid restrictions be introduced there will be a significant impact on the workload of the Environmental Health Team, which could have a detrimental impact on the ability to deliver other services within the team.
- Lack of affordable housing will increase homelessness.
- Lack of suitable supported provision in the affordable sector could lead to a lack of appropriate accommodation for the more complex homelessness cases.
- Any reduction in the homelessness grant funding will impact on service delivery.
- Errors made by less experienced staff that may then impact on residents (Council Tax & Benefits).