

Appendix J

Housing, Community Safety and Environmental Services Portfolio
Councillor Les Phillimore

Foreword

The work undertaken across the group encompasses a broad and diverse range of activities, including regulatory inspections relating to food safety and health and safety, Children's Worker sessions in schools across the district promoting topics such as healthy relationships and inclusion, investigations into noise and anti-social behaviour, and the provision of specialised support for residents affected by domestic abuse or experiencing periods of crisis. In addition, the group delivers specialised disabled facility grants, supports the hospital discharge process through the work of the Hospital Enablement Team, and provides temporary accommodation alongside measures to sustain tenancies.

The Housing Service have continued to experience a very high demand in the last year with high caseloads and an increase in complexity of need for people they are supporting. The 15 units of Council owned self-contained accommodation for households who are experiencing homelessness has proved to be a valuable resource providing safe and secure accommodation for individuals.

The Environmental Health team have continued to deliver the full food and health & safety inspection programme within the target date set by the Food Standards Agency and The Health & Safety Executive, ensuring standards within the district are being effectively monitored.

The Environmental Services team have been delivering the long-term site management plan for the historical landfill site located in Huncote, whilst working alongside other teams on a project to rewild the area and reopen it to residents. Work has also continued on the management of two other Council owned former landfill sites.

In addition this year, extensive work has been underway to develop a new Air Quality Action Plan which addresses exceedances within the district's Air Quality Management Areas and improving overall air quality. It is expected to be implemented in early 2026. As part of the teams work the Car Parking Strategy, Environmental Permitting, Planning consultations and the DEFRA grant funded projects have also been delivered.

The Net Zero Programme Delivery Officer has continued to work as the lead officer for Solar Together for the County and supported sourcing external funding opportunities for future green projects. Alongside this the Officer has worked with other services on the electrification and supporting infrastructure of the fleet and the depot.

In Lightbulb, following the announcement of LGR the partnership agreed to extend the current Lightbulb Agreement for 12 months while the wider implications of LGR were considered.

Despite this pause on the planned implementation of a 5 year agreement, improvement work has continued across the service. There has been a focus on streamlining processes, reducing delays and meeting turnaround targets. The early implementation of the caseworker pilot this year has already had a notable impact, with every service user on the waitlist contacted for an update, improving communication and enabling more proactive case progression. Early feedback shows a more efficient customer journey.

The Housing Enablement Team has had yet again another extremely busy year in fact, the busiest year to date with demand for complex housing support linked to hospital discharge continuing to rise across all acute, community and mental health settings.

This year marked the conclusion of the CAMHS pilot, which provided valuable insight into the housing barriers experienced by young people and their families. All other pilots have continued, including the countywide Mental Health Relationship Enabler project and the Discharge Accommodation Pilot, both of which remain essential in supporting the most vulnerable patients to return home safely and avoid unnecessary delays.

Alongside the growth in demand, a significant focus has been placed on developing a refreshed business case for HET, as the current funding agreement comes to an end in March 2026. This work aims to strengthen the service model, reflect the increasing complexity of need, and ensure the partnership can continue to meet system pressures in the years ahead.

Portfolio Holder: Councillor Les Phillimore

Senior Officer: Environmental Health, Housing & Community Safety Group Manager

Portfolio Total

Housing, Community Safety and Environmental Services - Total	2025/26 Approved Budget [A]	2025/26 Revised Estimate [B]	2026/27 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£4,317,540	£4,820,156	£4,298,940	-£18,600 -0.43%	-£521,216 -10.81%
2. Other Gross Direct Expenditure	£1,583,409	£4,219,638	£3,343,709	£1,760,300 111.17%	-£875,929 -20.76%
3. Direct Income	-£3,680,171	-£5,165,654	-£4,646,694	-£966,523 26.26%	£518,960 -10.05%
4. Net Direct Expenditure	£2,220,778	£3,874,140	£2,995,956	£775,177 34.91%	-£878,184 -22.67%
5. Overall No. of Posts (FTE)	85.04	96.71	83.04	-2.00 -2.35%	-13.67 -14.14%

EXECUTIVE SUMMARY

This portfolio incorporates the establishment and operational costs in respect of Housing, Community Safety, and Environmental Services.

The establishment budget for 2025/26 allowed for a 3% pay award within services. The nationally agreed pay award for Chief Executives, Chief Officers (Directors and Group Managers) and officers on grades 1 to 9 was 3.2%. The establishment budget for 2026/27 allows for a 3% estimated pay award within each portfolio and a further 1% held centrally, contractual increments where appropriate, and employer's national insurance and pension contributions within service budgets. The Leicestershire Pension Fund confirmed a decrease in the Councils Employer contribution rate of 6% from 2026/27. The Council currently pays a rate of 28.3%, this will reduce to 22.3% from 2026/27 through to 2028/29.

Unspent budget from 2024/25 has been carried forward to be used in the year and is reflected in the revised estimate within Environmental Health, Environmental Services, Community Services, Lightbulb and HET and Management and Administration.

The Homelessness Service has seen an increase in homeless approaches over the past 6 years with significant increases in the last two years. Government grant funding has been used in the year towards staffing and is proposed to be used in 2026/27 to help support the service. The cost of hiring rooms has seen a disproportionate increase and revised estimate has been updated based on actual costs incurred in the year to date. The 2026/27 budget has been based on the level of costs currently being seen. A provision of £500,000 has been added to the proposed budget to be used for homelessness prevention due to the increasing costs.

Grant funding where confirmed has been included in the Direct Income. If no confirmation of funding has been received, no income assumption is built into the 2026/27 budget.

At the time of the budget being drafted for 2025/26 discussions were still being undertaken with partners regarding the Lightbulb Service. The approved budget for 2025/26 reflects the no change 12 month agreement. Pilot schemes were added into the budget once confirmed and the Establishment costs offset with top sliced DFG funds. The proposed budget for 2026/27 includes Establishment costs for Lightbulb and HET. As the Pilot schemes are not yet confirmed, these will be added at a later date once confirmed, with the top sliced funding also built into direct income.

Environmental Health and Environmental Services

	2025/26 Approved Budget [A]	2025/26 Revised Estimate [B]	2026/27 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,123,590	£1,123,590	£1,043,190	-£80,400 -7.16%	-£80,400 -2.47%
2. Other Gross Direct Expenditure	£329,484	£499,434	£337,802	£8,318 2.52%	-£161,632 -32.36%
3. Direct Income	-£461,076	-£445,511	-£430,391	£30,685 -6.66%	£15,120 -3.39%
4. Net Direct Expenditure	£991,998	£1,177,513	£950,602	-£41,397 -4.17%	-£226,911 -19.27%
5. Overall No. of Posts (FTE)	22.17	22.17	20.17	-2.00 -9.02%	-2.00 -9.02%

Reasons for Variances

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Council's pension contributions.
2. Budget and external funding carried forward from 2024/25 for specific projects is included within the revised estimate.
3. The revised estimate for the DEFRA AQ Scheme reflects actual income received. No such income has been budgeted for 2026/27.
4. Net impact of variances listed above.
5. Air Quality Officer role released, in addition the Environmental Health and Environmental Services Manager roles were originally budget as 2 FTE roles, these have been combined into one role across both services.

Community Services

	2025/26 Approved Budget [A]	2025/26 Revised Estimate [B]	2026/27 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£467,680	£467,680	£463,480	-£4,200 -0.90%	-£4,200 -0.90%
2. Other Gross Direct Expenditure	£32,966	£131,364	£33,002	£36 0.11%	-£98,362 -74.88%
3. Direct Income	£0	-£27,700	£0	£0 N/A	£27,700 -100.00%
4. Net Direct Expenditure	£500,646	£571,344	£496,482	-£4,164 -0.83%	-£74,862 -13.10%
5. Overall No. of Posts (FTE)	8.50	8.50	8.50	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. One off budget provision carried forward from 2024/25 including £86,000 external funding in relation to Community Development Projects is included in the revised estimate.
3. Revised Estimate includes external contributions towards Resident Support service expenses, and youth provision. Neither of these are included in 2026/27 due to uncertainty over external funding.
4. This represents the net impact of the variances listed above.
5. No change.

Housing Services

	2025/26 Approved Budget [A]	2025/26 Revised Estimate [B]	2026/27 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£930,060	£989,046	£976,410	£46,350 4.98%	-£12,636 -1.28%
2. Other Gross Direct Expenditure	£818,621	£2,304,422	£2,699,321	£1,880,700 229.74%	£394,899 17.14%
3. Direct Income	-£1,015,448	-£2,048,188	-£2,096,550	-£1,081,102 106.47%	-£48,362 2.36%
4. Net Direct Expenditure	£733,233	£1,245,280	£1,579,181	£845,948 115.37%	£333,901 26.81%
5. Overall No. of Posts (FTE)	18.00	19.00	18.00	0.00 0.00%	-1.00 -5.26%

Reasons for Variances

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Council's pension contributions.
2. The revised estimate includes a significant increase in the cost of temporary accommodation (such as Bed and Breakfasts) and is based on actual costs incurred year to date. These increased costs are also reflected in the 2026/27 draft budget as it is not anticipated that these will decrease. The revised estimate also includes grant funding carried forward from 2024/25 to be used for reducing homelessness. A provision of £500,000 has been added to the proposed budget to be used for homelessness prevention due to the increasing costs.
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. Included within the revised estimate is a Fixed Term role for a Housing Accommodation Manager approved by Cabinet in May 2025. A Fixed term contract for a Housing Assessment Officer has been removed in the 2026/27 proposed budget as the contract is due to end in March 2026.

Management & Administration

	2025/26 Approved Budget [A]	2025/26 Revised Estimate [B]	2026/27 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£135,060	£135,060	£133,540	-£1,520 -1.13%	-£1,520 -1.13%
2. Other Gross Direct Expenditure	£2,145	£255,915	£2,517	£372 17.33%	-£253,398 -99.02%
3. Direct Income	£0	£0	£0	£0 N/A	£0 N/A
4. Net Direct Expenditure	£137,205	£390,975	£136,057	-£1,148 -0.84%	-£254,918 -65.20%
5. Overall No. of Posts (FTE)	1.50	1.50	1.50	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. Proposed budget reflects inflationary increases. The revised estimate includes Ukrainian Refugee Scheme Funding brought forward from 2024/25, if any of the funding is unspent at the end of the year it will be requested to be carried forward into 2026/27 and utilised in year.
3. No income in respect of this cost centre.
4. Net impact of the variances listed above.
5. No change.

Lightbulb and HET

	2025/26 Approved Budget [A]	2025/26 Revised Estimate [B]	2026/27 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,661,150	£2,104,780	£1,682,320	£21,170 1.27%	-£422,460 -20.07%
2. Other Gross Direct Expenditure	£400,193	£1,028,503	£271,067	-£129,126 -32.27%	-£757,436 -73.64%
3. Direct Income	-£2,203,647	-£2,644,255	-£2,119,753	£83,894 -3.81%	£524,502 -19.84%
4. Net Direct Expenditure	-£142,304	£489,028	-£166,366	-£24,062 16.91%	-£655,394 -134.02%
5. Overall No. of Posts (FTE)	34.87	45.54	34.87	0.00 0.00%	-10.67 -23.43%

Reasons for Variances

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Council's pension contributions. The 2025/26 revised estimate includes externally funded projects in respect of Assisted Technology and Caseworker Pilot. In line with the previous year, these have been removed for 2026/27 until the funding is confirmed. Both Original 2025/26 budget and 2026/27 revised budget are based on the agreed no change budget.
2. The revised estimate includes underspent budget provision brought forward from 2024/25 (non-recurring in 2026/27), much of which is externally funded. As BDC lead on the Lightbulb service, the direct expenditure is split between the Council and the partners - Melton, Charnwood, Oadby & Wigston, Harborough, Hinckley & Bosworth, North West Leicestershire and County in line with the lightbulb agreement.
3. The revised estimate takes into account increased funding for the additional posts included in point one above. This direct income includes partner contributions for the Lightbulb and HET services.
4. This represents the net impact of the variances listed above.
5. As per point one.

Portfolio Priorities

Housing Services

- Continue work to aim to increase the supply of Affordable Homes.
- Build upon and expand the current Council owned temporary accommodation units, providing more appropriate self-contained accommodation for homeless households.
- Continue to work with partners to provide specialist housing for vulnerable groups.
- Continue to work to prevent homelessness and aim to end rough sleeping.
- Continue to work to minimise the environmental impact of the existing and future housing stock.

Community Services

- To review the provision of domestic abuse services across the authority from point of entry through to referral and case management processes.
- Embed the serious violence reduction and prevention principles into the work of the team across the roles of domestic abuse support, children's workers, and ASB prevention.
- Continue to work with partners to reduce Serious Violence in the district (encompassing Violence against Women and Girls (VAWG) Night-Time Economy, Terrorism, Hate, Exploitation, Knife crime, and substance misuse related crime).
- Review and deliver our Community Safety Partnership Strategy Action Plan
- Support the continued development of the new ASB recording system across LLR and Police
- To continue to deliver a programme of work with young people including 121 and group work interventions, schools work and diversionary activities meeting the priority areas set out within the community safety partnership plans.
- To deliver the PLF funding programme

Environmental Health

- Ensure the statutory food inspection programme is continued to be delivered in line with the recently published Food Law Code of Practice (October 2025) and the Council's developed Food Safety Service Plan 2026/27.
- To continue to tackle Envirocrime across the district using marketing campaigns, social media, partnership working and enhanced enforcement through a range of approaches such as CCTV.
- To ensure private rented housing sector standards are maintained/improved within the district and that the new provisions of the Renters Rights Bill are implemented enabling the authority to meet the new service demands.
- To implement the changes of the new Public Spaces Protection Order for dogs for the Council to ensure its effective enforcement.
- To increase proactive licensing enforcement activities across the range of licenses issued to ensure safe and compliant service for our residents.

- To continue to increase engagement with our licensed premises and effectively link with partners to increase safety in the nighttime economy and address areas of concern.

Environmental Services

- Continue to deliver the long-term strategy for management of the former landfill sites owned by the Council.
- Continue to risk assess and investigate contaminated land in the district in line with the objectives of the Contaminated Land Strategy.
- To implement the objectives of the new Air Quality Action Plan
- To complete the review of smoke control areas within the district which includes campaigns to raise awareness of the health impacts of smoke.
- To collaborate with Environmental Health to incorporate smoke control into the existing enforcement policy.
- To finalise the Particulates Matter Defra funded air quality project working in partnership with health partners.
- Continue to implement the objectives of the Car Parking Strategy which will involve replacing/ upgrading eight machines which have come to the end-of-life cycle.
- Continue to deliver the Net Zero Action Plan
- Continue to inspect regulated businesses to ensure full compliance with the Environmental Permitting regulations.

Lightbulb and Housing Enablement Team

- To gain agreement by all partners for funding for Lightbulb from 2026 to 2028.
- To continue to develop the Home Gadgets, Caseworker, Safespaces, and the Housing & Respiratory Illness pilots over the next 12 months to inform whether they become business as usual.
- To gain further funding agreements and deliver the Housing Enabler Service across all hospital settings in Leicester, Leicestershire & Rutland.
- Maintaining awareness of Equalities and Human Rights across the council by staff and members to ensure equitable access to services remains a focus for 2026/27.

Key points

Doing things differently – plans for the coming year	<p><u>Housing Services</u></p> <ul style="list-style-type: none">• Enable high quality affordable homes that meet the needs of the District.• Deliver a new Housing Strategy 2026 - 2031.• Enabling the development of new supported provision within the district meeting the needs of our residents.• Ensure appropriate support is in place for victims of Domestic Abuse who are homeless or threatened with homelessness.• To enhance and expand the Council owned temporary accommodation offer. <p><u>Environmental Services</u></p> <ul style="list-style-type: none">• Implement the new Air Quality Action Plan for the district following approval from DEFRA• Devise and start to implement a new Smoke Control Area plan/ policy for the district if required• Continue to deliver the 2030 Net Zero Council Action Plan• Continue to deliver the management plan for council owned former landfill sites in the district• Continue to deliver the objectives in the Contaminated Land Strategy• Continue to deliver the Car park Strategy• To ensure businesses remain compliant with the Environmental Permitting regulations by conducting inspections, monitoring business activity, and reviewing permit conditions where necessary. <p><u>Community Services</u></p> <ul style="list-style-type: none">• To produce the Annual Community Safety Partnership Strategy Action Plan for 2026-27• To maintain compliance with the Serious Violence Duty• To deliver innovative projects (Rural crime initiatives, Joint Youth council projects, Smart Doorbell project, Warm Packs, Fuel Bank etc) that have a measurable impact on vulnerable people's wellbeing and safety• To ensure a programme of ASB and Crime prevention work in schools paired with therapeutic 121 and group sessions and diversionary activities for young people to reduce likelihood of young people being drawn into crime.
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- To ensure that vulnerable people get the right support, at the right time, in the right way

Environmental Health:

- To continue to deliver the Envirocrime work plan, liaising with colleagues from the Neighbourhood Services Team and partners across the county.
- To explore opportunities of collaborative working and shared efficiencies across teams and wider authorities.
- To explore opportunities of mobile working and development of online inspection proformas.
- To implement the changes required by the introduction of the Renters Right Act.

Lightbulb

- To gain agreement from all partners to sign up to a new legal agreement from April 2026.
- Look to review, and where appropriate expand the service offered via the pilots, e.g. Caseworkers, Home Gadgets and Housing Occupational Therapist.

Housing Enablement Team

- To ensure that the service is a key part of the Integrated Discharge Team and the Community Care Partnership
- To gain agreement to further fund the project from April 2026 across all partners.

Climate Change & Net Zero

- Devise and start to implement a new Smoke Control Area plan/ policy for the district.
- Deliver the 2030 Net Zero Council Action Plan
- Work with Partners in the Green Living Leicestershire Group to deliver the installation of an Electric Vehicle Charging hub and charge points across the district.
- To continue to work towards the 2050 Net Zero Target for the District, including development of a 2050 Action Plan
- To continue to lead on projects for the County such as Solar Together and Collective Switching.
- To review and update the Climate Change Strategy

Income generation	<ul style="list-style-type: none"> • Car Parks • Licensing for animal health • Licensing support for wider geographical areas • Taxi Licensing • Permitted process income • Regulatory income – Civil penalties • Provision of Accommodation certificates • Food Hygiene Re-Score requests. • Provision of Food Product Export Certificates • Focus on identifying unlicensed HMO's • Contaminated Land Search enquiries • Seeking to establish Primary Authority agreements where possible with businesses in the district
Capital plans for the portfolio	<ul style="list-style-type: none"> • £24,000 included for the replacement of air quality monitoring equipment to ensure our statutory monitoring requirements are met. • £50,000 included for the replacement of car parking machines to progress actions contained within the Car Parking Strategy • £165,700 LEVI/BRP (pooled business rated) funding included for 2025/26 for the purchase of the Electric Vehicle Charging hub for Enderby Leisure Centre. (Delivery facilitated by the Green Living Leicestershire Partnership- project lead is HDC). • £25,000 included for 2026/2027 to progress the actions contained within the Contaminated Land Strategy. • £3000 included for 2026/2027 to replace equipment installed as part of the landfill gas mitigation at Huncote Leisure Centre.

Key Performance Indicators

Net Zero and Climate Change

This measure is the number of tonnes of carbon dioxide which makes up the Councils Carbon footprint, it demonstrates progression towards the target of net zero by 2030 as a Council.

PERFORMANCE INDICATOR	2022/23	2023/24	2024/25	COMMENTS
Number of tonnes of carbon dioxide which makes up the Councils Carbon footprint, it demonstrates progression towards the target of net zero by 2030 as a Council.	488.35	178.78	181.3	23/24 is the first complete year following the switch to HVO from diesel. The 77% decrease in emissions from the baseline year is primarily as a result of this change. 25/26 has seen a slight overall increase of 1.4% which can be attributed to a 3% rise in neighbourhood services. The total is calculated annually so we do not provide a half year figure.

PERFORMANCE INDICATOR	2023/24	2024/25	2025/26 YEAR TO DATE	COMMENTS
Number of cases where homelessness has been prevented	272	284	207	The Homelessness Reduction Act (HRA) places a duty on the Council to work with applicants for longer to help prevent them from becoming homeless.

Number of homelessness presentations	1014	1102	698	The total number of homelessness approaches to the Council remains high. However, we have seen a significant increase in the numbers since August 2024. This figure represents all approaches and takes account of both prevention, relief, and main duty cases that the team are managing.
Number of Affordable Homes completed.	131	36	6	Delivery remains consistently slow. Only 36 new affordable homes were built in 24/25 as overall build rates on major schemes slowed considerably. In the current financial year there are further problems regarding the capacity of Registered Providers resulting in them being unable to purchase new affordable homes on s106 sites.

PERFORMANCE INDICATOR	2023/24	2024/25	2025/26 YEAR TO DATE	COMMENTS
Number of ASB cases reported in Blaby	607	335	665	The figures for 23/24 and 24/25 are Police figures including all ASB reported across several systems. The new Ecins case recording system has now been fully implemented data sets are still being finalised and embedded which at present means there may be some cross over between multiple system.

Support services (Resident Support/Children's Worker/Domestic Abuse)– number of people supported	322	416	183	There is a reduction in the number of individuals supported in 1-2-1 sessions as following a review of the Children's Workers delivery approach to meet the needs of the Serious Violence duty a focus has been placed on group session delivery which reaches a wider target audience.
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PERFORMANCE INDICATOR	2023/24	2024/25	2025/26 YEAR TO DATE	COMMENTS
Total number of long-term (6 months+) empty properties in the district. Figures reported on annually in October.	390	346	Annual figure calculated in October each year so no part year figure produced 346	The team have continued to work with property owners to bring empty homes back in to use. We will be looking to refresh our approach to empty properties in the coming year to ensure all new guidance and tools are utilised to bring properties effectively back into use.
Number of large fly tipping incidents	741	824	414	In 2025 (Qtrs 1, 2&3), the number of reported fly tipping incidents across the district has decreased compared with the same period in 24/25. The team will continue to take action where we are able and are actively partaking in Countywide campaigns to raise awareness of individual responsibilities and potential sanctions that could be faced. We have also managed to secure grant funding to support the purchase of new covert camera's.

Number of food premises with a rating of three or above (satisfactory)	601 out of 623 relevant food outlets 96.5%	608 out of 623 relevant food outlets 97.6%	603 out of 610 relevant food outlets 98.9%	The proportion of compliant food businesses (rating of three or above) has been very consistent over the last three years.
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Lightbulb

New performance reporting measures have been agreed amongst all partners including: first contact, end to end times for completion of DFG's etc.

PERFORMANCE INDICATOR	2023/24	2024/25	2025/26 YEAR TO DATE	COMMENTS
Number of DFG Applications made. (Total number of applications made some may result in refusals or withdrawals)	146	127	97	The number of DFG applications received so far in 2025/26 indicates a positive upward trend when compared with the same period in previous years and suggests that overall application numbers are likely to exceed those seen in both 2023/24 and 2024/25. This reflects increasing demand, driven by ongoing referrals from health and housing partners and continued pressures across the wider system.
Number of DFG's completed.	67	77	64	The number of DFGs completed so far in 2025/26 remains steady in the context of year-to-date delivery. Ongoing process improvements and continued support from caseworkers have enabled progress on simpler cases, while more complex adaptations continue to impact overall throughput. Performance will continue to be monitored as the year progresses.

End to End time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	203 days	213 days	252 days	End-to-end completion times for 2025/26 currently show an increase when compared with previous years. This reflects a higher proportion of complex cases within the system, alongside continued pressures across TO capacity and contractor availability.
Number of holistic housing needs assessments carried out for Blaby Residents (through The Lightbulb Partnership).	376	338	212	Activity remains strong and continues to include both new assessments and follow-up reviews to ensure the appropriateness of equipment and interventions. Demand is expected to remain consistent through the remainder of the year.
Number of patients supported to be able to leave Hospital through intervention by The Housing Enabler Team.	1515	2129	1457	Demand remains high, driven by ongoing pressures within the health and housing system, including homelessness and accommodation shortages. The Housing Enablement Team continues to work closely with NHS and local authority partners to support timely and safe discharges.

Customers:

- 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.

- Car parking have and will continue to consult on changes in the Car Parking orders and strategy.
- We will continue to consult on changes across the teams such as log burners, public spaces protection orders etc.

Risks:

- Recruitment and retention of qualified staff.
- Lack of temporary accommodation and appropriate temporary accommodation options.
- Impacts of the rising costs such as energy, food, maintenance etc on businesses within the districts and their standards.
- Impacts of rising cost of energy and food increasing demand on services and impacting crime figures
- Introduction of new legislation or workstreams that increases the workload of the teams.
- Lack of affordable housing will increase homelessness.
- Any reduction in the homelessness grant funding or PLF (Office of the Police and Crime Commissioner) will impact on service delivery.
- The increase in homelessness cases has and will continue to impact on the availability of temporary accommodation within the district which is further impacted by resettlement programmes and landlords leaving the private sector rented market.
- 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.
- The limited capacity of Registered Providers to pick up the affordable housing gain on major schemes remains a concern and may lead to less affordable homes coming forwards.
- Key personnel leaving or reducing their hours within the key frontline services currently experiencing very high demand.
- All Partners do not sign up to the new Lightbulb 2 year extension proposal and/or do not agree to extend the pilots and undertake work to look at minor adaptations becoming part of the Lightbulb offer.
- Integrated Care Board and Leicestershire Partnership Trust not agreeing to the extension and/or proposed uplift in the new business case for the HET service, there is a risk that the service will face a funding shortfall, impacting delivery, capacity, and future sustainability.