

HOUSING BUSINESS PLAN 2019–2022

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan 2016–2020 priority of **HOUSING**.

The Corporate Plan prioritises local community needs and resources are directed towards the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by the Housing Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

The Council’s Vision for Broxtowe is ‘a great place where people enjoy living, working and spending leisure time’.

The Council’s Values are:

- **Going the extra mile: a strong, caring focus on the needs of communities**
- **Ready for change: innovation and readiness for change**
- **Employees: valuing our employees and enabling the active involvement of everyone**
- **Always improving: continuous improvement and delivering value for money**
- **Transparent: integrity and professional competence**

The Council’s Priorities and Objectives for HOUSING are ‘a good quality affordable home for all residents of Broxtowe’:

- **Increase the rate of house building on brownfield sites**
- **Become an excellent housing provider**
- **Improve the quality and availability of the private rented stock to meet local housing need**

1. PUBLISHED STRATEGY AND POLICY DOCUMENTS SUPPORTING THE DELIVERY OF PRIORITIES AND OBJECTIVES

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan 2016-2020	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time" with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2020	Chief Executive
Business Strategy 2019/20 to 2021/22	Deigned to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology. 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy 2019/20 to 2021/22	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFs provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFs informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period.	Updated annually	Deputy Chief Executive Head of Finance Services
Commercial Strategy 2017-2020	Promote and support a change in organisational culture towards a more business-like approach to the delivery of services. Overall, commercialism will enable departments to adopt a business-like approach with the focus firmly on delivering the best services possible for residents and businesses within the Borough whilst at the same time maximising income generation.	April 2020	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management.	Updated annually	Deputy Chief Executive Head of Finance Services
Housing Strategy 2015-2020	Provides the plan for the future direction of the housing service	July 2020	Housing Services and Strategy Manager
Housing Revenue Account Business Plan	Summary of analysis of stock condition, current and future finances, priorities for action and targets for improvement	January 2019	Head of Finance Services
Homelessness Strategy 2017-2021	Plan for existing and future needs of homeless in Broxtowe. With a focus on homelessness prevention	October 2021	Homeless Manager
Resident Involvement Strategy 2019-2022	Provides details of methods, level and standards of involvement	April 2019	Engagement Manager
Garage Strategy 2015-2020	Provides recommendations for the future of the garage portfolio	November 2020	Housing Repairs and Compliance Manager
Empty Homes Strategy 2014-2019	Sets out the Council's approach to bringing long term empty private dwellings back into use	December 2019	Chief Environmental Health Officer
Health and Wellbeing Strategy for Nottinghamshire 2018-2022	Sets out the priorities for the Health and Wellbeing Board for Nottinghamshire to improve the health and wellbeing of its residents	December 2022	Housing Services and Strategy Manager
Anti-Social Behaviour Policy	Provides details on how the Council will tackle anti-social behaviour (ASB)	December 2019	Head of Public Protection

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Housing Allocations Policy	Provides details on how the Council will allocate properties	November 2021	Housing Operations Manager
Tenure Policy	Sets out the tenancies that will be offered by the Council	June 2021	Housing Operations Manager
Rent Arrears Policy	States the clear guidelines which officers will work towards when recovering rent arrears	January 2020	Income and Housing Manager
Broxtowe Core Strategy	Strategic level planning document	2028	Head of Neighbourhoods and Prosperity

A full list of Housing related policies will be available internally and on the Council's website as appropriate.

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Increase the rate of house building on brownfield sites (Ho1)	
Service Areas covered by this Plan	Service Objectives
Planning and Development Services	
Development Control	Pre-application advice and process applications for planning permission
Planning Policy	Production of Core Strategy Monitoring of land information through SHLAA Making better use of statutory powers in order to bring forward housing development, including Compulsory Purchase
Housing Strategy and Performance	
Housing Strategy	Monitor demand for affordable housing in different areas of the Borough Monitor progress of the Housing Strategy 2015-2020
Performance	Monitor performance of Business Plan
Housing Operations	
Allocations	Provide information on waiting list demand Increase access to accommodation Enable people to access accommodation that meets their needs

Become an excellent housing provider (Ho2)

Service Areas covered by this Plan	Service Objectives
Housing Operations (Continued)	
Tenancy Management	<p>Help create sustainable tenancies through pro-active work</p> <p>Help vulnerable tenants to maintain their tenancies</p> <p>Effectively manage ASB cases to enable residents to have a quiet enjoyment of their homes</p> <p>Ensure estates are clean and maintained to a high standard</p> <p>Promote tenancy sustainment through decreasing instances of possession action and encouraging responsible awareness of tenancy liabilities for tenants through increased engagement</p>
Homelessness and Housing Advice	<p>Focus on prevention of homelessness</p> <p>Liaise with private landlords to secure tenancies in the private sector</p> <p>Effective management of temporary accommodation</p> <p>Deliver the Council's Homelessness Strategy</p>
Allocations	<p>Allocate properties in accordance with Housing Allocations Policy</p> <p>Assess tenants needs prior to tenancy commencement to achieve sustainable tenancies</p>
Independent Living	
Independent Living	<p>Support tenants to live independently in their home</p> <p>Help create sustainable tenancies through pro-active work</p> <p>Help vulnerable tenants to maintain their tenancies</p> <p>Effectively manage ASB cases to enable residents to have a quiet enjoyment of their homes</p> <p>Reduce social isolation and promote health and wellbeing</p>

Service Areas covered by this Plan	Service Objectives
Housing Repairs	
Repairs	Provide an efficient and effective service of reactive maintenance in response to tenant requests Ensure compliancy with the Gas Safety (Installation and Use) Regulations Complete an effective system of inspections including post inspections Provide a high standard of inspections for electrical testing, legionella and lift servicing
Housing Strategy and Performance	
Strategy	Develop strategies and policies to achieve an excellent housing service Complete research to ensure that decisions made by Housing Services are based on accurate information Monitor progress of the Housing Strategy 2015-2020 Administration of Right to Buy
Performance	Monitor performance and make recommendations for improvements Monitor performance of Business Plan
Leaseholder Services	Effectively co-ordinate and manage leases ensuring an effective service is delivered Provide opportunities for leaseholders to input into service delivery through consultation and events Ensure legal compliance
Resident Involvement	Increase the opportunities for residents to get involved Develop methods to publicise involvement and promote awareness Provision of tailored training to enable residents to be effectively involved Monitor scrutiny of services by residents

Service Areas covered by this Plan	Service Objectives
Income	
Income	Billing, Collection and Recovery of Council Housing and Garage rents Support tenants to sustain their tenancy by providing financial inclusion advice
Capital Works	
Capital Works	Undertake major refurbishment works Carry out upgrades to central heating provision, energy efficiency, structural remedial works Provide a project management service to other Directorates

Improve the quality and availability of the private rented stock to meet local housing need (Ho3)

Service Areas covered by this Plan	Service Objectives
Private Sector Housing	
Private Sector Housing	Ensure that dwellings in the private sector are free of hazards which pose a risk to the occupants Facilitate adaptations to the homes of disabled people in the private sector Licence appropriate Houses in Multiple Occupation and ensure they are properly managed
Enhanced Housing Options	
Homelessness and Housing Advice	Liaise with private landlords to secure tenancies in the private sector

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Pentana Code	Service Data Description	Actual 2015/16	Actual 2016/17	Actual 2017/18	Comments including benchmarking data
HSData_01	Homelessness applications received	25	28	48	Increase expected due to changes with the Homelessness Reduction Act
HSData_02	Homelessness acceptances	9	12	16	Whilst there has been a rise in homeless acceptances nationally, the percentage increase in Broxtowe is well below the national average. Broxtowe has the lowest number of homelessness acceptances in the county.
HSData_03	Housing advice interviews undertaken	1,352	1,188	1,062	
HSData_05	Lifeline customers	Not recorded	998	952	Restructure of the Independent Living service has created a dedicated role to improve the service and increase customers
HSData_07	ASB cases	84	106	158	Increase in number of cases due to a change in recording, all cases are now included rather than just those where the complainant wishes to engage.
HSData_08	Properties sold under Right to Buy	27	20	39	There was also an increase in enquiries and applications as well as the number of properties sold.
HSData_09	Flats sold on a lease under Right to Buy	4	5	4	The number of flats sold remains static.
HSData_11	Housing applications received	1,744	1,209	1,731	In 2016/17 the number of applications had decreased due to changes in the application process. Amendments have been made and additional support now offered to ensure that every applicant who wants to make an application is able to do so.

Pentana Code	Service Data Description	Actual 2015/16	Actual 2016/17	Actual 2017/18	Comments including benchmarking data
HSData_12	Tenancies allocated	394	343	323	This represents a 7.2% turnover.
HSData_13	Repair requests	14,203	16,257	15,533	This includes repairs requests made by officers following an inspection as well as direct requests from tenants.
HSData_24	Evictions for ASB	0	2	0	
HSData_27	No. of General Needs Units	3,052	3,013	2,093	
HSData_28	No. of Independent Living Units	1,412	1,412	1,412	
HSData_29	No. of Leaseholders	276	281	285	
HSData_30	No. of Council Garages	866	866	866	
HSData_31	No. of 5-year HMO Licences issued annually	5	10	27	
FRData_32	Evictions for rent arrears	4	13	13	
HSData_25	Notices of Seeking Possession (NOSP) served for ASB	4	8	16	
FRData_36	Notices of Seeking Possession (NOSP) served for rent arrears	421	244	223	Working to the new Rent Arrears Policy has seen a reduction in the number of NoSP's served

Critical Success Indicators (CSI)

Priority leaders should work corporately to **define the outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Critical Success Indicators (CSI)								
Supply of ready to develop housing sites	NI159	88%	72%	78%	100%	100%	100%	Head of Neighbourhoods and Prosperity
Net additional homes provided	NI154	100	297	324	430	430	430	Head of Neighbourhoods and Prosperity
Overall satisfaction with the service provided	HSTOP_01	-	85%	87%	86%	87%	88%	Head of Housing The median for our HouseMark peer group is 85.65%.
Rent collected as a percentage of the rent owed	BV66a	98.1%	98.3%	98.2%	99%	99%	99%	Income and Housing Manager The median for our HouseMark peer group is 98.41%.
Gas safety	HSTOP_02	100%	100%	100%	100%	100%	100%	Housing Repairs and Compliance Manager
Private dwellings that are returned into occupation or demolished	HSLocal_11	34	38	54	25	25	25	Head of Public Protection

Performance Indicators

Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Key Performance Indicators (KPI)								
No. of affordable homes provided	NI155	17	20	8	85	85	85	Head of Neighbourhoods and Prosperity
Average Relet Time – General Needs	HSTOP_03	-	-	-	21 days	21 days	21 days	Housing Operations Manager New indicator - ART has been split between General Needs and Independent Living
Average Relet Time – Independent Living	HSTOP_03a	-	-	-	42 days	42 days	42 days	Housing Operations Manager New indicator - ART has been split between General Needs and Independent Living
Tenancy turnover	HSTOP_10	8.7%	7.1%	7.2%	7%	7%	7%	Housing Operations Manager
Reactive repairs - appointments kept	HSLocal_BM 05	94.9%	93.0%	93%	95%	95.5%	96%	Housing Repairs and Compliance Manager The median for HouseMark peer group is 95.5%
Electrical compliancy	HSLocal_29	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New indicator

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Key Performance Indicators (KPI) (Continued)								
Housing Service Complaints responded to within timescale	HSLocal_21	-	-	-	100%	100%	100%	Housing Services and Strategy Manager New indicator
Housing ASB complaints contacted within timescale to agree an action plan	HSLocal_22	-	-	-	92%	95%	100%	Housing Operations Manager New indicator
No. of residential planning permissions granted	DSDData_19	-	-	1098	TBC	TBC	TBC	Head of Neighbourhoods and Prosperity New indicator
No. of 5-year HMO Licences issued annually	HSLocal_31	5	10	27	-	-	-	Senior Private Sector Housing Officer Tracking Indicator (no target)
Management Performance Indicators (MPI)								
Tenancies sustained for the first 12 months	HSLocal_23	-	-	-	90%	90%	90%	Housing Operations Manager New indicator
ASB cases resolved using early intervention	HSLocal_26	-	-	-	90%	90%	90%	Housing Operations Manager New indicator
Published estate inspections attended	HSLocal_28	-	-	-	100%	100%	100%	Housing Operations Manager New indicator

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Management Performance Indicators (MPI) (Continued)								
Housing Applicants in Bands 1 and 2 housed within 12 weeks	HSLocal_20	-	-	-	45%	45%	45%	Housing Operations Manager New indicator
Introductory tenancy visits completed within timescale	HSLocal_30	-	-	-	92%	92%	92%	Housing Operations Manager New indicator
Current tenant arrears as a percentage of the annual rent debit	HSLocal_37	-	-	-	Baseline year	TBC	TBC	Income and Housing Manager New indicator (similar to BV66a)
Universal Credit claimants in more than 8 weeks of arrears	HSLocal_38	-	-	-	-	Baseline year	TBC	Income and Housing Manager New indicator – 2019/20 will be baseline year.
Void Garages as % of lettable garages	HSLocal_32	-	-	-	18%	15%	12%	Housing Operations Manager New indicator
Legionella compliancy	HSLocal_33	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New indicator
All planned cleaning inspections completed	HSLocal_34	-	-	-	100%	100%	100%	Housing Operations Manager New indicator

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Management Performance Indicators (MPI) (Continued)								
Homeless clients approaching the service are seen and a personalised action plan agreed within 5 days	HSLocal_35	-	-	-	100%	100%	100%	Housing Operations Manager New indicator
Homeless clients who will be owed main homeless duty who are prevented/relieved in the prevention or relief stages	HSLocal_36	-	-	-	85%	85%	85%	Housing Operations Manager New indicator

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2019/20 – 2021/22 INCLUDING COMMERCIAL ACTIVITIES

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for 2019/20 to 2021/22. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council's Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 'Link Key Tasks and Priorities for Improvement to the Financial Budgets'.
- Please identify new '**commercial activities**' in the comments column.

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922_01 NEW	IT system improvements through implementation of phase 2 of upgrade to v15 Capita Open Housing	Better quality management information More efficient housing management	Capita	Head of Housing June 2019	This project is within budget Phase 2 costing included within the 2019/20 Capital budget
HS1922_02 NEW	Implement housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	Partnerships with Registered Housing	Chief Executive Head of Housing Head of Property Services December 2019	As part of this work an assessment will be made of the adequacy of in house capacity to deliver this plan

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922_03 NEW	Implement findings of social and affordable housing need report, including consideration of designation of Independent Living schemes	Most effective use of property owned by the Council to meet the needs of the borough		Head of Housing Services and Strategy Manager Income and Housing Manager March 2020	Delivered through the HRA business plan and an enhanced Capital Works Team
HS1922_04 NEW	Produce an Asset Management Strategy	Ensure effective management of assets	Partnership between Capital Works and Repairs	Housing Repairs and Compliance Manager December 2019	In house delivery Staff/management resources
HS1922_05 NEW	Complete a stock condition survey	Provide up to date and accurate information about the condition of our housing stock	Possibly through Efficiency East Midlands and/or Northern Housing Consortium	Housing Repairs and Compliance Manager March 2020	£100k
HS1922_06 NEW	Undertake a review of the Housing Repairs Service	Maximise efficiency of the repairs service Consider commercial opportunities if available	Current external contractors	Housing Repairs and Compliance Manager March 2020	In house delivery Staff/management resources Potential to increase revenue

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922_07 NEW	Increase the commerciality of the Lifeline Service	Increase sales of the Lifeline service Support for vulnerable people in the borough	Contract with Tunstall	Income and Housing Manager September 2019	In house delivery Staff/management resources Potential to increase revenue
HS922_08 NEW	Implement a new Neighbourhood Strategy which sets out how neighbourhoods will be maintained and improved	Improve the environment for tenants, including communal areas, caretaking and inspections		Housing Operations Manager Housing Repairs and Compliance Manager December 2019	Funding implications for 2019/20 have been included in the budgetary process
HS1922_09 NEW	Integration of the Income Team into the housing department	Reduction in rent arrears Closer working between team to deliver an excellent housing service		Head of Housing June 2019	Funding implications for 2019/20 have been included in the budgetary process
HS1922_10 NEW	Implement a Welfare Reform action plan	Reduction in rent arrears Mitigate impact of welfare reforms Support for vulnerable people in the borough	CAB DWP	Income and Housing Manager December 2019	Financial implications included within 2019/20 budget Rent arrears are forecast to increase due to impact of Universal Credit

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922_11 NEW	Implementation of Introductory Tenancies	More efficient housing management Reduced ASB and arrears		Housing Operations Manager Income and Housing Manager March 2020	No financial impact
HS1922_12 NEW	Implement a Housing Green Paper and Grenfell response action plan	Increase in involvement of tenants and leaseholders in improving the Housing Service		Housing Services and Strategy Manager March 2020	Funding implications for 2019/20 have been included in the budgetary process for the resident involvement strategy Awaiting further guidance regarding changes related to fire safety
HS1922_13 NEW	New Housing Strategy	Outline the strategic direction of the Housing Service	All partners and stakeholders	Head of Housing March 2020	Financial implications will be identified and included in the 2020/2021 budgetary process
HS1922-14 NEW	Provide two dementia friendly bungalows with DFG funding	Increase in specialist supported accommodation	Better Care Fund	Head of Property Services March 2021	£275,000 from Nottingham Better Care Fund
HS1922-15 NEW	Organise a programme of events for families and young people	Contributing to the priorities of the Mental Health Working Group	Liberty Leisure	Housing Services and Strategy Manager September 2019	Funding to be identified by the Mental Health Working Group

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922-16 NEW	All contracts in Housing will be reviewed and retendered as required	Value for money assurance	Efficiency East Midlands Consortium Procurement	Head of Housing March 2020	Efficiencies to be obtained through Council wide procurement and framework agreements

5. LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including **commercial activities**) that have a financial implication are included in the three-year analysis below.

Revenue and Capital Budget Implications	Pentana Action Code	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £
Budget Implications				
Stock Condition Survey (HRA)(Capital)	HS1922_05	100,000	5,000	5,000
Impact of Universal Credit on arrears (HRA)	TBC	60,000	75,000	75,000
Efficiencies Generated				
Changes in employees costs following restructures etc. (as reported in appendix 2a Financial Estimates report) (HRA)	-	(12,800)	(12,800)	(12,800)
New business/increased income				
Lifeline Service – Fees (GF)	HS1922_07	(5,780)	(6,000)	(6,000)
Lifeline Service – Increase in units (GF) (subject to marketing review)	HS1922_07	(35,000)	(55,000)	(55,000)
Repairs Service Review (HRA) (subject to outcome of review)	HS1922_06	TBC	TBC	TBC
Licensing from HMO's (GF)	HSDData_31	TBC	TBC	TBC

6. SUMMARY OF KEY RISKS

Priority leaders are to identify three strategic risks for the Business area and to determine whether these have been/or should be considered on the Council's Strategic Risk Register.

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
1. Not meeting Core Strategy targets for house building	Yes	Consideration of other mechanisms such as Housing Development Company or measures to stimulate other market actors
2. Welfare Reform including the introduction of Universal Credit	Yes	Integration of income team in the Housing Department, changes to processes, partnership working, additional resources
3. Failure to deliver the HRA Business Plan	Yes	Produce an updated Asset Management Plan for the Council's housing stock, external validation of plan

Also, the top five risks (strategic or operational) arising from the key tasks and priorities for improvement should be identified. Whilst, it will be expected that detailed risks will be considered as part of the project planning process for each key task, it is anticipated that there will be 'common themes' identified which should enable the key risks to be limited to the top five. An earlier example has been included for reference.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
HS1922_01 NEW	IT system improvements through implementation of phase 2 of upgrade to v15 Capita Open Housing	Reliance on external company to delivery housing management system with any delays impacting on other actions.	Risks 9 and 21	Regular meetings with Capita, appointment of a project manager

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
HS1922_02 NEW	Implement housing new build delivery plan	Potential that cannot be achieved due to insufficient resources	Risks 2, 3, 11 and 23	As part of this work an assessment will be made of the adequacy of in house capacity to deliver this plan
HS1922_04 NEW	Produce an Asset Management Strategy	Successful recruitment to the new role of Repairs and Compliance Manager	Risks 2, 3, 19 and 20	Thorough recruitment process
HS1922_10 NEW	Implement a Welfare Reform action plan	Insufficient resources to mitigate risks including failure to recruit new staff	Risks 2, 3, 8, 15 and 20	Integration of income team in the Housing Department, changes to processes, additional resources
HS1922_12 NEW	Implement a Housing Green Paper and Grenfell response action plan	Lack of engagement from residents	No	Changes to approach and methods of engagement, emphasis on informal engagement

List of Strategic Risks (Extract from Strategic Risk Register as at 31 August 2018)

Risk 2 - Failure to obtain adequate resources to achieve service objectives

Risk 3 - Failure to deliver the HRA Business Plan

Risk 8 - Failure to maximise collection of income due to the Council

Risk 9 - Failure of key ICT systems

Risk 11 - Failure to engage with partners and the community to implement Broxtowe's Sustainable Community Strategy 2010 – 2020

Risk 15 - Failure to mitigate the impact of the Government's welfare reform agenda

Risk 19 - Lack of skills and/or capacity to meet increasing initiatives and expectations.

Risk 20 - Inability to attract or retain key individuals or groups of staff

Risk 21 - Failure to fully utilise investment in ICT infrastructure

Risk 23 - Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.