

HOUSING BUSINESS PLAN 2021–2024

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

The Corporate Plan prioritises local community needs and resources are directed towards the things that are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in the 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 'greener, safer, healthier Broxtowe where everyone prospers'.

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: **value our employees and enable 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 home for everyone':

- Build more houses, more quickly on under used or derelict land.
- Invest to ensure our homes are safe and more energy efficient.
- Prevent homelessness and help people to be financially secure and independent.

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	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2024	Chief Executive
Business Strategy	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	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	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.	Updated annually	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 2020-2024	Provides the plan for the future direction of the housing service	June 2024	Head of Housing
Housing Revenue Account Business Plan	Summary of analysis of stock condition, current and future finances, priorities for action and targets for improvement	Updated annually	Head of Finance Services
Housing Delivery Plan	Sets out how the Council will build or acquire more housing to add to the HRA housing stock	Reviewed annually	Housing Delivery Manager
Homelessness Strategy 2017-2021	Plan for existing and future needs of homeless in Broxtowe. With a focus on homelessness prevention	October 2021	Housing Operations Manager
Engagement Strategy 2019 - 2022	Provides details of methods, level and standards of consult and engage our tenants	April 2022	Housing Services and Strategy Manager
Neighbourhood Strategy 2019-2022	Sets out a framework for how we will manage our neighbourhoods	April 2022	Housing Operations Manager
Garage Strategy 2020-2024	Sets out a framework for how we will manage the Council's garage stock	June 2024	Housing Services and Strategy Manager
Empty Homes Strategy 2020 -2024	Sets out the Council's approach to bringing long term empty private dwellings back into use	April 2024	Chief Environmental Health Officer
Health and Wellbeing Strategy for Nottinghamshire 2018-22	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

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Corporate Anti-Social Behaviour Policy	Provides details on how the Council will tackle anti-social behaviour (ASB)	January 2024	Head of Public Protection
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 Collection Policy	States the clear guidelines which officers will work towards when recovering rent arrears	September 2021	Income and Housing Manager
Broxtowe Core Strategy	Strategic level planning document	2028	Head of Planning and Economic Development
Broxtowe Disabled Facilities Grants Policy	Details the Council's approach to dealing with Disabled Facilities Grants	June 2023	Head of Public Protection
Climate Change and Green Futures Programme	A strategic document detailing actions that aim to reduce the Council's carbon footprint to net zero by 2027 and outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal.	Reviewed regularly by working group	Strategic Director

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

Objective (Ho1) – Build more houses, more quickly on under used or derelict land

Planning and Development Services

- Development Control
 - Pre-application advice and process applications for planning permission
- Planning Policy
 - Monitoring of land information through SHLAA;
 - Making better use of statutory powers 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 2020-2024
 - Facilitate the work of the Garage Working Group, to identify garage sites for development
 - Work with registered providers and Homes England to increase development in the borough
- Performance
 - Monitor performance of Business Plan

Housing Options

- Allocations
 - Provide information on waiting list demand
 - Increase access to accommodation and enable people to access accommodation that meets their needs

Asset Management

- 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
 - Identification of potential development land for housing development

Private Sector Housing

- Private Sector Housing
 - Identifying empty private sector houses and bringing them back into occupation

Objective (Ho2) – Invest to ensure our homes are safe and more energy efficient

Housing Operations

- Tenancy Management
 - Effectively manage ASB cases to enable residents to quietly enjoy their homes
 - Ensure estates are safe, clean and maintained to a high standard
- Homelessness and Housing Advice
 - Focus on prevention of homelessness
 - Liaise with private landlords to secure tenancies in the private sector
 - Effective management of temporary accommodation
- Allocations
 - Allocate properties in accordance with Housing Allocations Policy, ensuring pre-tenancy checks are completed
 - Assess tenant needs prior to commencement to achieve sustainable tenancies

Independent Living

- Independent Living
 - Support tenants to live independently in their home and help vulnerable tenants to maintain their tenancies
 - Effectively manage ASB cases to enable residents to quietly enjoy their homes
 - Reduce social isolation and promote health and wellbeing

Asset Management

- Housing 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 high standard of inspections for electrical testing, legionella and lift servicing

Housing Strategy and Performance

- Housing Strategy
 - Complete research to ensure that decisions made by Housing Services are based on accurate information
- 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
 - Ensure legal compliance
- Engagement
 - Develop methods to publicise involvement and promote awareness
 - Monitor scrutiny of services by residents

Asset Management

- Capital Works
 - Implement Capital Investment Programme including safety and energy efficiency measures for HRA stock

Community Safety

- Tackle Crime and Anti-Social Behaviour
 - Work with Housing Team and Police to reduce crime and anti-social behaviour in housing areas

Private Sector Housing

- Private Sector Housing
 - Ensure that dwellings in the private sector are free of hazards which pose a risk to the occupants
 - Licence appropriate Houses in Multiple Occupation and ensure they are properly managed

Objective (Ho3) – Prevent homelessness and help people to be financially secure and independent
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Income

- Income
 - Support tenants to sustain their tenancy by providing financial inclusion advice
 - Early intervention when rent issues arise

Private Sector Housing

- Private Sector Housing
 - Facilitate adaptations to the homes of disabled people in the private sector

Housing Operations

- Homelessness and Housing Advice
 - Focus on prevention of homelessness
 - Liaise with private landlords to secure tenancies in the private sector
 - Work to increase number of Council owned temporary accommodation units

Housing Options

- Tenancy Management
 - Create sustainable tenancies through pro-active work
 - Help tenants with additional support needs including mental health issues to maintain their tenancies
 - Promote tenancy sustainment through decreasing instances of possession action and encouraging responsible awareness of tenancy liabilities for tenants through increased engagement

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Service Data / Description (Pentana Code)	Actual 2017/18	Actual 2018/19	Actual 2019/20	Comments including benchmarking data
Homelessness applications received (HSDData_01)	48	426	290	Homeless applications have reduced in the last year. Applications increased in 2018/19 as a result of the Homelessness Reduction Act and appear to have now stabilised.
Homelessness acceptances (HSDData_02)	16	24	16	Prevention work has proved effective in ensuring a reduction in this number.
Housing advice interviews undertaken (HSDData_03)	1,062	545	474	This figure is associated with the reduction in applications over the last year
Lifeline referrals (HSDData_05)	952	819	890	Increase in customers due to a gradual increase in referrals and more targeted marketing campaign
ASB cases (HSDData_07)	158	192	128	There has been a reduction in anti-social behaviour cases within Council properties. The number of enforcement actions show that the cases however are more serious and require more work when they are received
Properties sold under Right to Buy (HSDData_08)	39	37	17	Although the number of initial enquiries and applications were similar to previous years, fewer of these progressed to the sale of the property
Flats sold on a lease under Right to Buy (HSDData_09)	4	10	0	Although the number of initial enquiries and applications were similar to previous years none of these progressed to the sale of a lease
Housing applications received (HSDData_11)	1,731	931	1,377	There has been an increase in applications on previous years, this however is a measure that has fluctuated.
Tenancies allocated (HSDData_12)	323	279	309	
Repair requests (HSDData_13)	15,533	12,072	12,923	

Service Data / Description (Pentana Code)	Actual 2017/18	Actual 2018/19	Actual 2019/20	Comments including benchmarking data
Evictions for ASB (HSDaata_24)	0	1	0	
General Needs Units (HSDaata_27)	2,093	3,009	2,996	
Independent Living Units (HSDaata_28)	1,412	1,411	1,411	
Leaseholders (HSDaata_29)	285	295	293	
Council Garages (HSDaata_30)	866	850	843	
Five-year HMO Licences issued annually (HSDaata_31)	27	36	70	This will peak in 2019/20 due to change in legislation, and then again between 2022/23 and 2024/25 when the five year cycles are repeated
Evictions for rent arrears (FRData_32)	13	15	5	Increase in early intervention work and support has led to a decrease in evictions
Notices of Seeking Possession (NOSP) served for ASB (HSDaata_25)	16	8	18	This includes criminal activity within properties
Notices of Seeking Possession (NOSP) served for rent arrears (FRData_36)	223	175	217	Cases are being managed and action taken promptly due to an increase in staff numbers and the use of RentSense to manage rent arrears.

CRITICAL SUCCESS INDICATORS (CSI)

Priority leaders work corporately and have **defined** the **outcome objective** for each priority area and have **identified outcome indicators** that are **Critical Success Indicators**.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net additional homes provided (NI154)	324	302	236	430	430	430	Head of Planning and Economic Development
New Council houses built or acquired (HSLocal_39)	-	-	-	23	23	23	Housing Delivery Manager
Overall satisfaction with the service provided (HSTOP_01)	87%	95%	89%	89%	90%	90%	Head of Housing (Top quartile performance is 90%)
Rent collected as a percentage of the rent owed (BV66a)	98.2%	99.9%	99.8%	99%	99%	99%	Income and Housing Manager
Gas safety (HSTOP_02)	100%	99.9%	99.9%	100%	100%	100%	Housing Repairs and Compliance Manager
Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted (HSlocal_42) (New)	-	-	-	N/A	70%	70%	Housing Operations Manager

OTHER PERFORMANCE INDICATORS

Priority leaders also identified two further 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.

Key Performance Indicators (KPI)

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Supply of ready to develop housing sites (NI159)	78%	78%	100%	100%	100%	100%	Head of Planning and Economic Development
No. of Residential Planning Commitments (DSDData_20) (New)	-	-	834	900	950	950	Head of Planning and Economic Development New indicator reporting total number of residential units approved through planning permissions. 2019/20 is baseline year.
Numbers of homeless households housed outside of the Borough in temporary accommodation (HSLocal_40)	-	-	-	0	0	0	Housing Operations Manager
No. of affordable homes provided (NI 155)	8	43	16	85	85	85	Head of Planning and Economic Development
Average Relet Time – General Needs (HSTOP_03)	-	-	27days	20 days	20 days	20 days	Housing Operations Manager
Average Relet Time – Independent Living (HSLocal_03a)	-	-	57days	42 days	40 days	40 days	Housing Operations Manager
Reactive repairs - appointments kept (HSLocal_BM05)	93%	97%	96%	98%	98%	98%	Housing Repairs and Compliance Manager

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Electrical compliancy (HSLocal_29)	-	-	99%	100%	100%	100%	Housing Repairs and Compliance Manager
Private dwellings that are returned into occupation or demolished (HSLocal_11)	54	34	33	35	25	25	Head of Public Protection

Management Performance Indicators (MPI)

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Housing Applicants in Bands 1 and 2 housed within 12 weeks (HSLocal_20)	-	-	42%	45%	45%	50%	Housing Operations Manager
Introductory tenancy visits completed within timescale (HSLocal_30)	-	-	-	92%	92%	92%	Housing Operations Manager
Current tenant arrears as a percentage of the annual rent debit (HSLocal_37)	-	-	2.3%	1.5%	2.3%	2%	Income and Housing Manager
Void Garages as percentage of let-able garages (HSLocal_32)	-	-	26%	12%	12%	12%	Housing Operations Manager
Legionella compliancy (HSLocal_33)	-	-	100%	100%	100%	100%	Housing Repairs and Compliance Manager
Proactive HMO inspections (ComS_098) (New)	-	-	-	-	18	18	Senior Private Sector Housing Officer. Does not include requests for service or licensing inspections

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/22 – 2023/24 INCLUDING COMMERCIAL ACTIVITIES

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. 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.

Action (Pentana Code)	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
Implement 10 year housing new build delivery plan HS1922_02	Add to the social housing stock Produce affordable homes to rent	Partnerships with Registered Housing Providers and external consultants	Housing Delivery Manager December 2029	To be achieved through combination of use of capital receipts and commuted sums
Implement recommendations from Housing Repairs Review HS2023_01	Maximise efficiency of the repairs service Consider commercial opportunities if available	Current external contractors	Housing Repairs and Compliance Manager March 2022	Recommendations from review could lead to potential efficiency savings. Additional budget may be required to implement new Schedule of Rates and Datastox improvements, once further work has been completed
Implement Housing Strategy HS2023_02	Improve housing services	All partners and stakeholders	Head of Housing March 2023	

Action (Pentana Code)	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
Implement Engagement Strategy HS2023_03	Increase understanding of the needs of our tenants and leaseholders Provide skills and employment support for tenants and leaseholders	Tenants and leaseholders EMTPF/Housing and Employment Forum	Housing Services and Strategy Manager March 2023	Actions to be achieved within existing engagement budget
Implement Neighbourhood Strategy HS2023_04	Improve our neighbourhoods	Tenants and leaseholders	Housing Operations Manager March 2022	Actions to be achieved within existing budgets
Increase availability of general needs accommodation by de-designating and/or redeveloping unsuitable Independent Living accommodation HS2023_05	Most effective use of property owned by the Council to meet the needs of the borough	Tenants Applicants on the waiting list	Head of Housing Housing Services and Strategy Manager Income and Housing Manager March 2023	Reduction in void rent loss expected. Budget required for financial support for tenants who move schemes. Phase 3 schemes may require additional capital expenditure to make them suitable for alternative use, not be completed until 2021/22
Increase the number of Council owned temporary accommodation units HS2124_01 (New)	Reduce the use of Bed and Breakfast accommodation	Homeless applicants	Housing Operations Manager March 2023	Loss in rental income for the unit will be offset by the reduction in B&B costs
Implement Asset Management Strategy HS2124_02 (New)	Plan to fully utilise assets held within the Housing Revenue Account	Current external contractors	Head of Asset Management and Development September 2021	Based on information from recent stock condition survey

Action (Pentana Code)	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
Consider implementation of Customer Portal HS2124_03 (New)	Improve how tenants can report repairs and review their rent account	External supplier of portal software ICT	Head of Housing Housing Services and Strategy Manager March 2022	Initial cost of portal could be offset by reduction in printing and postage costs, especially rent statements The implementation of a Customer Portal is a White Paper requirement - funding is subject to a Business Case
Introduce cleaning programme at General Needs schemes, and a service charge to recover costs HS2124_04 (New)	Improve condition of our estates	In-house cleaning team	Housing Operations Manager Income and Housing Manager March 2022	To implement in April 2022, so new service charges are set at the same time as annual rent increase
Complete review of all housing car park, including condition and the use of parking orders HS2124_05 (New)	Improve condition of our estates	Parking Services	Head of Housing Housing Services and Strategy Manager December 2021	Works likely to be identified for inclusion in 2022/23 Capital programme.

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 analysis below. * = budget implications are not known until further work completed.

All known costs, savings and financial efficiencies (actuals and estimates) identified in the key actions above have been (or will be) incorporated in the annual and medium-term budget accordingly.

6. SUMMARY OF KEY RISKS

Priority leaders have identified three strategic risks for the Business area and ensured that these are considered in the Council's Strategic Risk Register.

Key Strategic Risk	Action to be taken or required to mitigate/minimise the risk or threat
Failure to deliver the HRA Business Plan	Use information from Stock Condition Survey to inform a new Asset Management Strategy
Failure to mitigate the impact of the Government's welfare reform agenda	Income team structure and processes focussed on early intervention when tenants move to Universal Credit
Failure to maximise collection of income due to the Council	De-designation of Independent Living properties to General Needs will reduce void rent loss; Income team to fully utilise RentSense software

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Implement recommendations from Housing Repairs Review HS2023_01	Unable to adapt service to meet recommendations due to lack of resources and expertise	Yes - Risks 2, 8, 10 and 20 (see below)	New role of Head of Asset Management and Development to progress this work
Implement 10 year housing new build delivery plan HS1922_02	Level of building identified in the plan is not delivered	Yes - Risks 2, 3, 8 and 20	Housing Delivery Group established to monitor progress and address any issues

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Increase availability of general needs accommodation by de-designating and/or redeveloping unsuitable Independent Living accommodation HS2023_05	Lack of resources to implement necessary changes Poor communication could have negative impact on project	Yes - Risks 2, 9, 18 and 20	Communications plan written Consultation to be completed as sensitively as possible
Introduce cleaning programme at General Needs schemes, and a service charge to fully recover costs HS2124_04 (New)	Lack of resources to implement necessary changes Poor communication about benefits of change could have a negative impact	Yes - Risks 2, 9, 18, 20	
Increase the number of Council owned temporary accommodation units HS2124_01 (New)	Suitable properties do not become vacant	Yes - Risk 9	Implement process to ensure all suitable properties are identified Review regularly and consider alternatives if required

Risks as extracted from the Strategic Risk Register as at 30 November 2020:

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

Risk 8: Failure of Financial Management and/or budgetary control

Risk 9: Failure to maximise collection of income due to the Council

Risk 10: Failure of key ICT systems

Risk 18: Corporate and/or political leadership adversely impacting upon service delivery

Risk 20: Lack of skills and/or capacity to meet increasing initiatives and expectations

The latest Strategic Risk Register is available in full at

<https://intranet.broxtowe.gov.uk/finance/risk-management/>.