HOUSING BUSINESS PLAN 2024–2027

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 regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

The Council's Vision for Broxtowe is 'greener, safer, healthier Broxtowe where everyone prospers'.

The Council's Values are:

- **G**oing the extra mile: **a strong, caring focus on the needs of communities**
- **R**eady for change: **innovation and readiness for change**
- **E**mployees: **value our employees and enable the active involvement of everyone**
- **A**lways improving: **continuous improvement and delivering value for money**
- **T**ransparent: **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
- Regulate Housing effectively and respond to 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	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	Designed to ensure that the Council is: • 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
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

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Housing Strategy 2024- 2027	Provides the plan for the future direction of the housing service and will incorporate the Engagement Strategy and Neighbourhood Strategy, which were previously stand-alone documents	April 2027	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
South Nottinghamshire Homelessness and Rough Sleeping Strategy 2021/27	Plan for existing and future needs of homeless in Broxtowe. With a focus on homelessness prevention and rough sleeping	April 2024	Housing Operations Manager
Empty Homes Strategy 2020/2024	Sets out the Council's approach to bringing long term empty private dwellings back into use	April 2024	Head of Environmental Health, Licensing and Private Sector Housing
Broxtowe Corporate Anti-Social Behaviour Policy	Provides details on how the Council will tackle anti-social behaviour (ASB)	January 2024	Chief Executive
Housing Allocations Policy	Provides details on how the Council will allocate properties	Updated annually	Housing Operations Manager
Tenure Policy	Sets out the tenancies that will be offered by the Council	June 2024	Housing Operations Manager
Rent Collection Policy	States the clear guidelines which officers will work towards when recovering rent arrears	September 2024	Income and Housing Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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	2024	Head of Environmental Health, Licensing and Private Sector Housing
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	Executive Director
Asset Management Strategy 2022/25	Adopt and implement the strategies set out in the Asset Management Strategy 2022/25. Develop specific strategies for key individual premises to include decarbonisation. The strategy should be reviewed regularly and adapted to suit current market influences and changing Council requirements	December 2025 (Regular reviews to be undertaken)	Deputy Chief Executive Head of Asset Management & Development
Policy on the use of civil penalties in private sector housing enforcement	Introduced in 2021 and details the Council's approach to using Civil Penalties as a tool for dealing with private sector housing matters.	2026	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer

A full list of Housing policies is on the Council's intranet.

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 Strategic Housing Land Availability Assessment (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
- 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 the Housing Business Plan

Housing Operations

➢ 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

➢ Housing Development
- 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
- Improving the standard of privately rented properties

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

Housing Operations

➢ Neighbourhoods
- Effectively manage ASB cases to enable residents to quietly enjoy their homes
- Ensure estates are safe, clean and maintained to a high standard

➢ Housing Options
- 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

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

Housing Repairs

➢ 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

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
  - Ensure that dwellings privately rented meet the minimum energy efficiency standards
  - Licence appropriate Houses in Multiple Occupation and ensure they are properly managed
  - Carry out an annual inspection of the licensed residential caravan park sites.

Objective (Ho3) – Regulate Housing effectively and respond to housing need

Housing Operations

- Housing Options
  - 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

- Neighbourhoods
  - 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

Income

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

Planning Policy

➢ Planning Policy Team
- Ensure planning policy makes appropriate provision for different types of housing need in different location

Private Sector Housing

➢ Private Sector Housing
- Facilitate adaptations to the homes of disabled people in the private sector
- Regulate private sector housing through enforcement of HIMO policy
- Address damp and mould in the private sector
- Investigate ways of ensuring the needs of all communities are met including families and students

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Service Data / Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Homelessness applications received (HSData_01)	192	408	352	353 of the housing advice interviews resulted in a homeless application being taken due to the applicant/s being homeless or threatened with homelessness within the next 56 days
Homelessness acceptances (HSData_02)	64	262	130	From the 352 homeless applications taken by the team, 130 were accepted as being from applicants whom were already homeless, 115 of those have had their homelessness Relieved and 15 were owed a Relief Duty.
Housing advice interviews undertaken (HSData_03)	250	408	479	
Lifeline referrals (HSData_05)	813	811	795	There were 390 new Lifeline referrals.
ASB cases (HSData_07)	119	99	112	Equates to 26.7 cases per 1,000 properties, which sits between Housemark's Q1 and Median year-end annualised figures for UK Wide Peer Group: • Upper quartile = 18.8 • Median = 36.1 • Third quartile = 62.8

Service Data / Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Properties sold under Right to Buy (HSData_08)	16	34	27	Consists of 17 houses (15 x 3 bed and 2 x 2 bed) and 10 flats (9 x 2 bed and a 1 bed)
Flats sold on a lease under Right to Buy (HSData_09)	4	11	10	
Housing applications received (HSData_11)	1,217	1,080	1,245	
Tenancies allocated (HSData_12)	299	290	373	
Repair requests (HSData_13)	13,580	13,353	14,776	
Number of Council Properties (HSData_22)	4,398	4,380	4,358	
Evictions for ASB (HSData_24)	0	1	0	
Notices of Seeking Possession (NOSP) served for ASB (HSData_25)	8	2	1	
General Needs Units HSData_27)	3,049	3,031	3,252	This figure was adjusted from 1 April 2022 to take into account re-designated properties – 3,279
Independent Living Units (HSData_28)	1,352	1,349	1,106	This figure was adjusted from 1 April 2022 to take into account re-designated properties – 1,101
Leaseholders (HSData_29)	296	293	309	
Council Garages (HSData_30)	828	828	828	During 2022/23, 108 garages were let and 64 were terminated. By the end of March, 11 garages were ready to let out of 692 lettable garages.

Service Data / Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Five-year HMO Licences issued annually **(HSData_31)**	37	63	83	There has been a peak in licence applications as applicants sought to gain licences prior to the implementation of the Beeston Article 4 Direction (planning legislation affecting any new HMO properties in a specified area). In 2022/23 we would have still been processing some of the applications that were submitted prior to the implementation of the Article 4 area in Beeston as well as dealing with the 5-year cycle of renewals which occurred in 2022/23, this cycle was mainly due to the legislative change in licensing requirements which were introduced in 2018. A further cycle of renewals is due in 2024/25 which ties in with the introduction of mandatory licensing under the Housing Act 2004
Evictions for rent arrears **(FRData_32)**	1	0	0	
Notices of Seeking Possession (NOSP) served for rent arrears **(FRData_36)**	63	60	37	

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 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net additional homes provided (NI154)	267	306	332	430	430	430	Head of Planning and Economic Development
New Council houses built or acquired (HSLocal_39)	11	13	6	23	45	45	Housing Delivery Manager During 2022/23, 6 properties were acquired back into the Housing stock. This consisted of: • 5 x 3 bed houses • 1 x 2 bed flat A delay was caused in 2022 in regards to surveys, which has now been resolved. A review of the process was undertaken to streamline it.
Overall satisfaction with the service provided (HSTOP_01)	80%	85.8%	70.7%	89%	85%	85%	Head of Housing Housemark year-end analysis of monthly pulse data based on UK wide peer group: • Upper quartile = 82.2 • Median = 76.2 • Third quartile = 71.6 Most landlords are having a decline in satisfaction rates. New target is still aiming for top quartile performance. Figure only available annually

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Gas safety (HSTOP_02)	99.2%	99.84%	99.41%	100%	100%	100%	Housing Repairs and Compliance Manager During 2023/23, 4,187 out of 4,212 were serviced on time. 25 were completed out of compliancy. The process for gas servicing has now been reviewed and redesigned, with more early intervention and earlier escalation to Legal Services. Housemark year-end monthly pulse analysis for UK wider peer group: • Upper quartile= 100 • Median = 99.99 • Third quartile = 99.87
Rent collected as a percentage of the rent owed (BV66a)	102.8%	100.9%	100.8%	99.0%	99.0%	99.0%	Income and Housing Manager Achieved an arrears figure of £155,109 at year end which is a £25,375 reduction in arrears from the arrears figure outstanding at the end of March 2022 of £180,484.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted (HSlocal_42)	-	84.6%	71.3%	70%	70%	70%	Housing Operations Manager The Housing Options Team undertook housing advice interviews with a total of 479 applicants during 22/23. 353 of the housing advice interviews resulted in a homeless application being taken due to the applicant/s being homeless or threatened with homelessness within the next 56 days - One applicant was ineligible to access the homeless service. 125 applications were placed at Early Intervention as they were not yet 56 days from Homelessness but would likely become homeless in the very near future. From the 352 homeless applications 130 were accepted as being from applicants whom were already homeless 115 of those have had their homelessness Relieved 15 are owed a Relief Duty. Continued…

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted (HSlocal_42) (Continued)	-	84.6%	71.3%	70%	70%	70%	The three most common reasons for applicants presenting to the Housing Options Team as homeless or threatened with homelessness within 56 days in 2022/2023 were as follows: • Family or friends no longer willing to accommodate. • Received a section 21 notice from a private landlord. • Non-violent relationship breakdown. The three most common re-housing outcomes for applicants whom presented to the Housing Options Team as homeless in 2022/2023 were as follows: • Secured an offer of social housing (• Secured a space in supported accommodation. • Secured an offer of privately rented accommodation with a private landlord.

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 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Supply of ready to develop housing sites (NI159)	100%	100%	100%	100%	100%	100%	Head of Planning and Economic Development

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
No. of Residential Planning Commitments (DSData_20)	587	1,531	1,717	950	950	950	Head of Planning and Economic Development Significant increase due to conversion of former college site into multiple dwellings.
Numbers of homeless households housed outside of the Borough in temporary accommodation, over 7 days (HSLocal_40)	64	94	118	0	0	0	Housing Operations Manager 118 households were housed outside of the Borough in temporary accommodation for more than 7 days during 2022/23. There were delays in moving people on from our own temporary accommodation due to the lack of available ready to let properties. This delay created a bottle neck of applicants being in B & B for longer periods of time.
No. of affordable homes provided (NI 155)	38	40	68	85	85	85	Head of Planning and Economic Development
Void Rent Loss (HSLocal_03a) (New)	-	-	-	£350k	£385k	£385k	Housing Operations Manager New indicator 2023/24. Target based on 2% of Income.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Average Relet Time – General Needs (HSTOP_03)	37 days	54 days	88 days	20 days	20 days	20 days	Housing Operations Manager In 2022/23, 243 General Needs properties were relet. The average time taken from the point of the previous tenancy ending to the point of a new tenancy commencing took on average 88 days. Improvements have been made within the last 6 months. Data analysis for quarters 3 and 4 2022/23 calculated the relet time to be 70 days on average with 123 properties relet.
Average Relet Time – Independent Living (HSTOP_03a)	114 days	132 days	170 days	40 days	40 days	40 days	Housing Operations Manager In 2022/23, 155 Independent Living properties were relet. On average it took 170 days for the properties.to be relet. With Independent Living properties, there is typically a higher refusal rate due to applicants preferring bungalow type accommodation. There is also a difficulty in letting Independent Living flats that are not on the ground floor due to the typical tenant having mobility concerns. This can result in properties being void and ready to let for longer periods of time compared to General Needs properties. Improvements have been made within the last 6 months. Data analysis for quarters 3 and 4 2022/23 calculated the relet time to be on average 118 days.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reactive repairs - appointments kept (HSLocal_BM05)	97.8%	97.7%	96.2%	98%	98%	98%	Housing Repairs and Compliance Manager During 2022/23, 9,035 appointments were kept out of 9,395 appointments made. The reasons for the 360 not kept are as follows: • Sickness - 196 • Rearranged to attend an emergency - 156 • Weather - 8
Electrical compliancy (HSLocal_29)	98.2%	73.2%	80.0%	100%	100%	100%	Housing Repairs and Compliance Manager The use of a contractor to carry out the electrical testing has meant that the compliancy figure remains steady and is slowly increasing month on month.
Legionella compliancy (HSLocal_33)	100%	100%	100%	100%	100%	100%	Housing Repairs and Compliance Manager Previously a MPI, has been included as a KPI due to the new Tenant Satisfaction Measures
Lift checks compliancy (HSLocal_43) (New)	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New performance indicator 2023/24, part of the new Tenant Satisfaction Measures
Asbestos compliancy (HSLocal_44) (New)	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New performance indicator 2023/24, part of the new Tenant Satisfaction Measures
Blocks and schemes with a Fire Risk Assessment (HSLocal_45) (New)	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New performance indicator 2023/24

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of cases closed in the last 3 months where a property has been returned to occupation **(HSLocal_11)** This is the number returned to use with intervention from the Private Sector Housing Team; which may include at least one of the following actions: • Correspondence by letter/ email/ meeting/ telephone with person responsible – this includes providing general or bespoke advice • Visit to assess property (external or internal) • referral to other department or other organisation (e.g. Building Control, NCC Highways, NCC deputyship team) • Enforcement action	6	25	26	24	24	24	Head of Environmental Health, Licensing and Private Sector Housing Review of PI undertaken 2023/24 - title refined further. Updated from **"Identify six Private Sector dwellings each quarter to implement a plan to return into occupation"** This PI includes the Policy Requirement to identify 5 properties where partnership working is required to resolve long standing issue preventing re-occupation. In addition, this covers the work in the Empty Properties Strategy.

Management Performance Indicators (MPI)

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Current tenant arrears as a percentage of the annual rent debit (HSLocal_37)	1.4%	1.1%	1.0%	2.0%	2.0%	2.0%	Income and Housing Manager The arrears have decreased by £25,375. from March 2022 to £155,109 at the end of March 2023 this has resulted in the below target year end figure to report (0.98%). Housemark year-end snapshot of UK wide peer group: • Upper quartile= 3.70 • Median =2.80 • Third quartile = 2.09
Void Garages as percentage of let-able garages (HSLocal_32)	33%	9%	1.6%	12%	10%	5%	Housing Services & Strategy Manager During 2022/23, 108 garages were let and 64 garage tenancies were terminated. At the end of March 2023, 11 garages were ready to let out of 692 lettable garages.
Inspect all residential caravan sites once a year (ComS_054)	0%	100%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing Inspections were postponed in 2020/21 during the pandemic.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Proactive HIMO inspections **(ComS_098)**	-	21	12	18	18	18	Head of Environmental Health, Licensing and Private Sector Housing Excludes requests for service /licensing inspections
Number of empty property notifications received in the last three months **(ComS_099)** (New)	-	-	-	Baseline of 32 cases per annum	No target - tracking indicator	No target - tracking indicator	Head of Environmental Health, Licensing and Private Sector Housing New Performance Indicator 2024/25. This reports the number of service requests received for empty properties, that represent the number of new cases per quarter.

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2023/24 – 2025/26 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

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement Asset Management Strategy 2022/25 HS2124_02.1	Plan to fully utilise assets held within the Housing Revenue Account	Current external contractors	Head of Asset Management and Development December 2024	Based on information from recent stock condition survey. • Implementation commenced with an initial review of Scargill Walk / Hopkins Court undertaken to establish constraints and next steps. • Social housing decarbonisation fund (SHDF) funding bid successful to carry out works to Princes Street / Wellington Street. • Modernisation programme continues.
Implement new processes and procedures for recharges HS2225_05	To increase income to the HRA	Work is completed in-house	Housing Repairs and Compliance Manager March 2025	Will increase income to the HRA. Not included in 2024/25 budgets, as likely to be quarter 4 before fully implemented.
Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan HS2225_07	To prevent homelessness and rough sleeping To offer support to those who experience homelessness	Partnership with Gedling and Rushcliffe Partnership with CAB and Broxtowe Youth Homelessness Partnership with commissioned services through Nottinghamshire County Council or through the Rough Sleeper Initiative (RSI)	Housing Operations Manager March 2027	Ringfenced grant is received to provide statutory services to homeless people All actions included in the strategy can be delivered within the grant available

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Energy Efficiency Schemes **CP2326_01b**	To achieve Carbon Neutral and all dwellings to be EPC level C or above	Midlands Net Zero Hub Submit Bids for various grants opportunities such as SHDF, HUG2, and ECO4	Head of Asset Management and Development 2027 in line with Council Net Zero Target	
Implement Housing Strategy 2024/27 **HSG2427_01** (New)	To achieve actions to help support the corporate plan priorities, for all housing services including out landlord services	Improvements to be delivered in-house, with support from partner agencies	Head of Housing March 2027	Most actions can be completed using existing budgets. Actions in the later years of the strategy may require addition budget which will be considered each year as part of the business planning process.
Implement Housing Improvement Board Performance Improvement Plan **HSG2427_02** (New)	To improve the services of the Housing Repairs and Capital Works team	Support required from interim external project management	Head of Housing Head of Asset Management and Development March 2025	Improvements in processes should achieve efficiency savings.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review the resource allocated to • Private Sector Housing priorities including • HIMO licensing • Empty homes • Privately rented property standards • Damp and mould enforcement (COMS2427_01) (New)	To ensure adequate resource is available to deliver private sector housing functions, in particular for damp and mould enforcement	Not Applicable	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer June 2024 for initial review	If additional staffing is required, there will be budget implications but this will be costed and a report of additional staffing needs produced.
To consider whether an additional licensing scheme for private rented dwellings would be appropriate (COMS2427_02) (New)	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme	Not applicable Procurement of support for evidence may be required	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer Initial scoping exercise by end March 2025	Resource for the scoping exercise would be required. If the recommendation is to introduce additional licensing, financial reports including fees and charges to support this function will be undertaken.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce a policy on HIMO licensing (COMS2427_03) (New)	To provide a framework to support the existing procedures for HIMO Licensing	Not applicable	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer September 2024	To be met within existing resources.

The shadowed rows indicate reduction impact on Climate Change and Green Futures

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.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Budget Implications				
Implement Asset Management Strategy 2022/25 Key items include • Additional funding to commission updated asbestos management plans • Procurement of external fire safety risk assessments and fire risk actions • Electrical compliance work • Decent homes standard capital works • Heating and energy efficiency works	HS2124_02.1	100,000 400,000 350,000 3,000,000 1,940,000	100,000 400,000 350,000 3,000,000 1,940,000	100,000 400,000 350,000 3,000,000 1,940,000
Commissioning of decarbonisation plan for public buildings		15,600		
Housebuilding Programme – pipeline of approx.. 110 affordable homes for social rent		approx. £18,868,000 capital over the period funded from capital receipts, Homes England Grant and borrowing.		
To consider whether an additional licensing scheme for private rented dwellings would be appropriate – resource for scoping exercise	COMS2427_02	20,000		
Additional revenue resource requirement for disrepair work: 1 surveyor, one admin support and additional legal support		83,000 (Approx.)	83,000 (Approx.)	83,000 (Approx.)

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Efficiencies Generated				
Reduced rent loss due to more efficient void management		380 Rent loss (Approx.)		
Reduced rent arrears as a result of more efficient rent collection and financial inclusion support to tenants		150,000 Rent arrears (Approx.)		
Reduced bed and breakfast accommodation funding required due to increase in temporary accommodation and reduced voids		65,000		
New business/increased income				
Increases to rent roll due to housing acquisitions and new builds		as per individual financial appraisals		
Homes England Grant funding towards acquisitions and new build development		2,000,000 (Approx.)		
Devolution funding for retrofit works		583,000		
Social Housing Decarbonisation Fund funding for Princes Street		1,000,000		
Net Change in Revenue Budgets (Cashable only)		***Note**	***Note**	***Note**

* Budget implications to be considered and confirmed once project business cases have been finalised.

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	Implement new Asset Management Strategy and Housing Delivery Plan
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	Income team to fully utilise RentSense software to support tenants with cost of living increases.

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 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
Implement Asset Management Strategy 2022/25 **HS2124_02.1**	Failure to meet the requirements of the strategy due to vacant posts	Yes – Risks 2 and 20	Permanent recruitment to key posts
Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan **HS2225_07**	Failure to meet the requirements of the strategy due to high turnover of employees	Yes – Risks 2, 20, and 21	Partnership work with other Councils and providers
Implement new processes and procedures for recharges **HS2225_05**	Other work of higher priority leads to this action not being completed	Yes – Risk 2	Effective project management
Energy Efficiency Schemes **CP2326_01b**	Energy efficiency of Council properties does not enable Carbon Neutral to be achieved	Yes – Risk 24	Obtain and review current Energy Efficiency data to devise an action plan

Risks as extracted from the Strategic Risk Register as at February 2024:

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

Risk 3: Failure to deliver the HRA Business Plan

Risk 3a: Failure to deliver a Housing Repairs and Compliance Service which meets Right to Repair and Compliance legislation

Risk 8: Failure of Financial Management and/or budgetary control and to implement agreed budget decisions

Risk 20: Inability to recruit and retain staff with required skills and expertise to meet increasing demands and expectations

Risk 21: Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.

Risk 24: Failure to achieve commitment of being carbon neutral for the Councils own operations by 2027

The latest Strategic Risk Register is available in full at
https://intranet.broxtowe.gov.uk/finance/risk-management/