

Housing Business Plan 2025-2028

Introduction

An extract of the proposed Housing Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- Table of Financial Costs linked to Key Tasks [include or not]
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **Housing**.

The Corporate Plan prioritises local community needs and resources are directed toward 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 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 Cabinet on a quarterly basis. In addition, Cabinet and the 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.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA (Extract)

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	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net additional homes provided (NI154)	306	332	512	430	430	430	Head of Planning and Economic Development The large increase in 2023/34 is due to some large student and care home developments completing in 2023/24
New Council houses built or acquired (HSLocal_39)	13	6	25	23	45	45	Head of Housing During 2023/24, 25 properties were acquired into the Housing stock. This consisted of 8 x 3 bed houses; 9 x 2 bed flats; 3 x 2 bed houses; 4 x 1 bed flats; and 1 x 1 bed bungalow
Overall satisfaction with the service provided (HSTOP_01)	85.8%	70.7%	65.6%	89%	79%	79%	Head of Housing Figure is available annually and is calculated from Tenant Satisfaction Measures Survey. Housemark year-end analysis of pulse data based on the Central Local Authorities and ALMO peer group show Upper quartile = 78.7%; Median = 68.7%; Third quartile = 63.6% Most landlords are having a decline in satisfaction rates. New target is still aiming for top quartile performance.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Gas safety (HSTOP_02)	99.84%	99.41%	99.84%	100%	100%	100%	Housing Repairs and Compliance Manager In 2023/24, 4,205 out of 4,212 were serviced on time. seven were completed out of compliancy. Full compliancy was achieved from May 2023 onwards. Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group: <ul style="list-style-type: none"> • Median – 99.9% • Fully Compliant – 31% of landlords
Legionella compliancy (HSLocal_33)	100%	100%	100%	100%	100%	100%	Housing Repairs and Compliance Manager Previously a KPI, has been included as a CSI due to the new Tenant Satisfaction Measures from 2023/24. Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group: <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 88% of landlords

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Lift checks compliancy (HSLocal_43)	-	-	93.4%	100%	100%	100%	Housing Repairs and Compliance Manager New KPI as part of the new Tenant Satisfaction Measures. 1 scheme out of 15 was completed out of time by three weeks. Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group: <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 89% of landlords

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Asbestos compliancy (HSLocal_44)	-	-	14.5%	100%	100%	100%	Head of Asset Management and Development New KPI as part of the new Tenant Satisfaction Measures. Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group: <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 63% of landlords Remedial works to be funded from Capital budget Asbestos data is held on an external portal, which is being validated. In addition, work is being done to ensure that operatives can access full records via mobile devices, which presently is not in place.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Blocks and schemes with a Fire Risk Assessment (FRA) (HSLocal_45)	-	-	70.2%	100%	100%	100%	Head of Asset Management and Development New KPI as part of the new Tenant Satisfaction Measures. Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group: <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 81% of landlords Remedial works to be funded from Capital budget. Presently, all blocks have had an FRA completed, via three separate suppliers. An assessment of the submissions has found a number of formatting issues, which are being addressed by the Health and Safety team. Work has commenced on putting in place an automated system to store FRA documentation, once this data has been cleansed. There are issues with FRA not covering roof spaces and this will need to be addressed as part of the re-inspection programme, which is presently being procured.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Electrical compliancy (HSLocal_29)	73.2%	80.0%	89.1%	100%	100%	100%	Housing Repairs and Compliance Manager Not included as part of the new Tenant Satisfaction Measures. It is becoming increasingly difficult to access the remaining properties. As at end of December 2024, electrical compliancy figure had increased to 93%. Some cases have been escalated to Legal Services to obtain injunctions. Further support is provided by other teams and support workers to access remaining properties.
Rent collected as a percentage of the rent owed (BV66a)	100.91%	100.76%	100.20%	99%	99%	99%	Income and Housing Manager Achieved an arrears figure of £153k as at 31 March 2024 which is slightly lower than the previous arrears at 31 March 2023 (£155k).
Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted (HSLocal_42)	84.60%	71.30%	82.70%	70%	70%	70%	Housing Operations Manager The Housing Options team have successfully intervened or prevented an average of 82.7% of cases over 2023/24, which is an increase of 11.4% from 2022/23. The team had a number of vacancies during 2023/24 but still exceeded the target.

KEY PERFORMANCE INDICATORS (KPI)

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	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	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
Residential Planning Commitments (DSData_20)	1,531	1,717	831	950	950	950	Head of Planning and Economic Development
Affordable homes provided (NI 155)	40	68	79	85	85	85	Head of Planning and Economic Development
Void Rent Loss (HSLocal_03a)	-	-	£239k	£350k	£300k	£300k	Housing Operations Manager New indicator 2023/24. The cumulative total of rent loss since April 2023 is £239,384. There has been a total of 21,863 void days since April 2023.
Average Relet Time – General Needs (HSTOP_03)	54 days	88 days	63 days	20 days	20 days	20 days	Housing Operations Manager In 2023/24, 161 General Needs properties were relet. Average time taken from the point of the previous tenancy ending to the point of a new tenancy commencing took on average 63 days. This is a significant decrease from the previous year.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Average Relet Time – Independent Living (HSTOP_03a)	132 days	170 days	45 days	40 days	40 days	40 days	Housing Operations Manager In 2023/24, 98 Independent Living properties were relet. On average, it took 45 days for the properties to be relet, which is much closer to the target than recent years. Previous years have seen an increase in the average relet time due to letting hard-to-let properties that were void for a significant period of time.
Reactive repairs - appointments kept (HSLocal_BM05)	97.7%	96.2%	97.7%	98%	98%	98%	Housing Repairs and Compliance Manager During 2023/24, 11,329 appointments were kept out of 11,613 appointments made. The reasons for the 284 not kept are as follows: Sickness 106; Rearranged to attend an emergency 163; and Weather 15
Total number of nights bed and breakfast accommodation is used (HSLocal_46) (New)	-	-	-	-	1,400	1,400	Housing Operations Manager New performance indicator 2025/26. Target based on total of 788 nights from April 2024 – September 2024. Working to achieve a 10% reduction.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
<p>Number of cases closed in the last 3 months where a property has been returned to occupation (HSLocal_11)</p> <p>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:</p> <ul style="list-style-type: none"> • Correspondence by letter/email/meeting/ phone with person responsible – 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 	25	26	34	24	24	24	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>Review of PI undertaken 2023/24 - title refined further.</p> <p>Updated from "Identify six Private Sector dwellings each quarter to implement a plan to return into occupation"</p> <p>This PI includes the Policy Requirement to identify 5 properties where partnership working is required to resolve long standing issue preventing re-occupation.</p> <p>In addition, this covers the work in the Empty Properties Strategy.</p>

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Refresh and 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
Develop Asset Management Strategy 2025-2028 HS2124_02.1	Plan to fully utilise assets held within the Housing Revenue Account Ensure all Council housing achieves the Decent Homes Standard	Current external contractors	Head of Asset Management and Development March 2028	Based on information from recent stock condition survey.
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	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 Wave 3 (expected £3m grant over 3 years) and ECO4	Head of Asset Management and Development 2027 in line with Council Net Zero Target	Preparing to submit application for the next round of grant bids - Awaiting outcome. All SAP C properties included in the initial proposed schedule have been removed and replaced with D and below. Work to identify high cost properties, to allow a full appraisal ahead of investment, has begun.
Implement Housing Strategy 2025-2028 HSG2427_01.1	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 Services and Strategy Manager March 2028	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	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 2026	Improvements in processes should achieve efficiency savings. Work to automate delivery streams, move away from spreadsheet / manual intervention.
Review Lifeline Service, by undertaking consultation with current and potential customers, and adapt service accordingly (HSG2528_01) (New)	Improved service for elderly and vulnerable people in the Borough	Currently in contract with a provider for the hardware	Income and Housing Manager March 2025	Additional budget may be required once service has been reviewed. Report will be presented to Cabinet at appropriate time. Could increase income for the Council depending on the business model approved.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
To consider whether an additional licensing scheme for private rented dwellings would be appropriate (COMS2427_02)	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme or whether the introduction of the Renters Reform legislation will address the key concerns in private rented property standards	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 September 2025	Resource for the scoping exercise would be required. An initial stock condition housing exercise has been procured. If the recommendation is to introduce additional licensing, financial reports including fees and charges to support this function will be undertaken.
Produce a policy on HIMO licensing if necessary (COMS2427_03)	To provide a framework to support the existing procedures for HMO Licensing	Not applicable	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer March 2025	The approach to enforcement of HMO Licensing is addressed through the existing Housing Civil Penalty and Corporate Enforcement Policies. To be met within existing resources if required.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Develop and implement a Damp and Mould Action Plan CP2528_01 (New)	To ensure the Council meets the legislative requirements in relation to damp and mould Improve the health outcomes for tenants Provide information to residents Ensure compliance with legislation	Commission remediation works as required Council Properties	Head of Asset Management and Development Head of Housing Head of Environmental Health, Licensing and Private Sector Housing Ongoing	Additional capital funding required circa £150k per annum. Action plan in draft, work on data mapping has commenced, to establish a preventative approach. HHSRS CAT 1 Hazards identified on the last round of the HRA stock condition surveys, which relate to damp and mould, have been passed to an external supplier to complete a full assessment of the cause of the issues, and undertake post work checks to ensure resolution.
Undertake Asbestos Management Surveys CP2528_02 (New)	To ensure the Council meets the legislative requirements in relation to asbestos management	Commission contractors as required to manage asbestos within Council Assets	Head of Asset Management and Development Ongoing	Additional capital funding required circa £450k per annum. An annual re-inspection regime is not presently in place. There are also issues around the same contractor completing surveys and removals. Work to re-procure services and develop the API between system and the external asbestos portal is underway.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Undertake Fire Safety Risk action remediation CP2528_03 (New)	To ensure the Council meets the legislative requirements in relation to Fire Safety	Commission remediation works as required to ensure Fire Safety of Council Assets	Head of Asset Management and Development Head of Health, Safety, Emergency Planning and Compliance Ongoing	Additional Capital funding required circa £2,036,400 per annum. Presently, no contracts in place to deliver passive, active, fire doors or any annual fire door inspection programme. In addition, the spreadsheet based system to record, allocate and close off actions is not sufficient to evidence the necessary transparency required to demonstrate adequate resolution of issues raised through the FRA process. A proposal is due to GMT in early 2025/26 to rectify this.

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

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	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
Additional funding required to meet requirements of new legislation regarding damp and mould	CP2528_01	150,000	150,000	150,000
Social Housing Decarbonisation, funded through DESNZ grant and Council co-funding	CP2326_01b	2,060,000	2,060,000	2,060,000
Additional funding required to meet requirements of legislation regarding Asbestos	CP2528_02	450,000	450,000	450,000
Additional funding required to meet requirements of legislation regarding Fire Safety Risk Assessments	CP2528_03	2,036,400	2,036,400	2,036,400
Efficiencies Generated				
Reduced rent loss due to improvements in void processes	HSLocal_03a	(50,000)	(50,000)	(50,000)
Reduced rent arrears due to effective use of RentSense system	BV66a	(5,000)	(5,000)	(5,000)
New business/increased income				
Homes England grant funding		To be determined	To be determined	To be determined
Lifeline Service	HSG2528_01	-	Unknown***	Unknown***
Increase in recharges	HS2225_05**	(10,000)	(10,000)	(10,000)

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2027/28 Budget £
New business/increased income (continued)				
Income from new shared ownership units	HS1922_02	(22,000)	(22,000)	(50,000)****
Income from new rental units – both new build and acquisition	HS1922_02	(186,000)	(279,000)****	(279,000)****
Net Change in Revenue Budgets		*Note	*Note	*Note

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

** Action in 2024/25 Business Plan.

*** Unknown until review is completed.

**** Prediction based on likely handover date of future schemes and estimated rent.