

Appendix 1**Housing Business Plan 2026-2029**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)
- 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

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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 PERFROMANE (Extract)

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	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net additional homes provided (NI154)	332	512	446	430	629	629	Assistant Director - Planning and Economic Development Target has increased significantly as based on the Government's 'Standard Method' housing target of 629 homes per year. Target is updated annually by the Government
New Council houses built or acquired (HSLocal_39)	6	25	44	23	45	45	Assistant Director - Housing Services 44 properties were acquired into the Housing stock in 2024/25 consisting of 11 buy backs; 26 new builds (including four Shared Ownership properties); and seven existing homes acquired by the Development team, including four sitting tenants

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Overall satisfaction with the service provided (HSTOP_01)	71%	66%	71%	79%	79%	80%	<p>Assistant Director - Housing Services</p> <p>Figure is available annually and is calculated from the Tenant Satisfaction Measures Survey.</p> <p>Housemark benchmarking based on the Central Local Authorities and ALMOs peer group:</p> <ul style="list-style-type: none"> • Upper quartile = 77.6% • Median = 70.7% • Lower quartile = 63.5% <p>Most landlords are having a decline in satisfaction rates. New target is still aiming for top quartile performance.</p>
Gas safety (HSTOP_02)	99.4%	99.8%	99.8%	100%	100%	100%	<p>Housing Repairs and Compliance Manager</p> <p>During 2024/25, 4,113 out of 4,123 were serviced on time with 10 being completed out of compliancy.</p> <p>Housemark benchmarking (Local Authorities and ALMOs with less than 10,000 properties nationally):</p> <ul style="list-style-type: none"> • Upper quartile = 100% • Median = 99.8% • Lower quartile = 99.5%

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Legionella compliancy (HSLocal_33)	100%	100%	100%	100%	100%	100%	<p>Housing Repairs and Compliance Manager</p> <p>Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group:</p> <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 87% of landlords
Lift checks compliancy (HSLocal_43)	-	93.4%	95.4%	100%	100%	100%	<p>Housing Repairs and Compliance Manager</p> <p>One scheme out of 15 completed out of time by three weeks (April 2024).</p> <p>Housemark year-end analysis of monthly pulse data based on the Central Local Authorities and ALMOs peer group:</p> <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 89% of landlords

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Asbestos compliancy (HSLocal_44)	-	14.5%	100%	100%	100%	100%	Assistant Director - Asset Management and Development Housemark year-end analysis, for 2024/25, of monthly pulse data based on the Central Local Authorities and ALMOs peer group: <ul style="list-style-type: none"> • Median – 100% • Fully Compliant – 78% of landlords Remedial works to be funded from capital budgets.
Blocks and schemes with a Fire Risk Assessment (HSLocal_45)	-	70.2%	100%	100%	100%	100%	Assistant Director - Asset Management and Development 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.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Electrical compliancy (HSLocal_29)	80.0%	89.1%	95.5%	100%	100%	100%	Housing Repairs and Compliance Manager Housemark benchmarking of Local Authorities and ALMOs with less than 10,000 properties nationally <ul style="list-style-type: none"> • Upper quartile = 99.4% • Median = 98.4% • Lower quartile = 95.1%
Rent collected as a percentage of the rent owed (BV66a)	100.8%	100.2%	99.5%	99%	99%	99%	Income and Housing Manager Achieved an arrears figure of £182k at 31 March 2025 which is higher than the previous arrears at 31 March 2024 (£153k). The 2024/25 rent year included an extra week due to the number of Mondays in the year, which was not covered by the DWP.
Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted (HSlocal_42)	71.3%	82.7%	78.4%	70%	70%	75%	Housing Operations Manager The Housing Options team have successfully intervened or prevented an average of 78.4% of cases over 2024/25, which is a decrease of 4.3% from 2024/25. The team intervened or prevented 470 instances in which households had a threat of homelessness.

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	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Supply of ready to develop housing sites (NI159)	100%	100%	100%	100%	100%	100%	Assistant Director - Planning and Economic Development
Residential Planning Commitments (DSDData_20)	1,717	831	1,082	950	950	950	Assistant Director - Planning and Economic Development
Affordable homes provided (NI 155)	68	79	64	85	85	85	Assistant Director - Planning and Economic Development
Void Rent Loss (HSLocal_03a)	-	£239k	£245k	£350k	£250k	£200k	Housing Operations Manager Cumulative total of rent loss since April 2024 is £245k. There has been a total of 19,363 void days since April 2024. This is a reduction of 2,500 days on the 2023/24 figure.
Average Relet Time – General Needs (HSTOP_03)	88 days	63 days	51 days	20 days	28 days	20 days	Housing Operations Manager
Average Relet Time – Independent Living (HSTOP_03a)	170 days	45 days	72 days	40 days	42 days	40 days	Housing Operations Manager

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reactive repairs - appointments kept (HSLocal_BM05)	96.2%	97.7%	99.0%	98%	98%	99%	Housing Repairs and Compliance Manager During 2024/25 12,972 appointments were kept out of 13,376 appointments made.
Total number of nights bed and breakfast accommodation is used (HSLocal_46)	-	-	-	1,400	1,000	500	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 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
<p>Cases closed in the last 3 months where a property has been returned to occupation (HSLocal_11)</p> <p>Number returned to use with intervention from Private Sector Housing which may include at least one of the following:</p> <ul style="list-style-type: none"> • 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 	26	34	18	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 2026/27 – 2028/29 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
Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan HS2225_07	Prevent homelessness and rough sleeping Offer support to those who experience homelessness	Partnership with Gedling and Rushcliffe Borough Councils Partnership with CAB and Broxtowe Youth Homelessness Partnership with commissioned services through Nottinghamshire County Council or 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
Energy Efficiency Schemes CP2326_01b	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	Assistant Director - Asset Management and Development 2027 in line with Council Net Zero Target	Preparing to submit application for the next round of Grant Bids. All SAP C properties included in the initial proposed schedule have been removed and replaced with D and below. Work started to identify high-cost properties, to allow a full appraisal ahead of investment.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement Housing Strategy 2025-2028 HSG2427_01.1	To achieve actions to help support the corporate plan priorities, for all housing services including our landlord services	Improvements to be delivered in-house, with support from partner agencies	Assistant Director - Housing Services 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 additional 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	Assistant Director - Housing Services Assistant Director - Asset Management and Development March 2027	Improvements in processes should achieve efficiency savings. Work to automate delivery streams, move away from spreadsheet / manual intervention.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
<p>Consider whether an additional licensing scheme for private rented dwellings would be appropriate</p> <p>COMS2427_02</p>	<p>Determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme or an extension of the Article 4 for HMO's or the introduction of the Renters Reform legislation will address the key concerns in private rented property standards</p>	<p>Procurement of support for evidence may be required</p>	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>Senior Private Sector Housing Officer</p> <p>Review of extension to Article 4 for HMO led by Planning. Initial scoping exercise in Spring 2026. Ongoing work in 2026/27</p>	<p>A review of Article 4 expansion for HMO commenced November 2025. Discussions on the scope of additional licensing scheme have begun. A private sector housing stock condition exercise has been procured to assist the process. Ongoing work on the Housing Strategy is relevant to any consideration of a need for additional licensing. New requirements to regulate social housing providers is also being reviewed. The Renters Rights legislation is also likely to address one of the key benefits of an additional licensing scheme – identifying such properties that may require intervention.</p>

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce a policy on HIMO licensing if necessary COMS2427_03	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 2026 Ongoing work in 2026/27	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. The review of HMO licensing and processes to support development of a policy on HMO was deferred by Policy Overview Working Group in March 2025. Currently the enforcing HIMO Licensing is covered by the Corporate Enforcement Policy and the Civil Penalty Policy.
Implement Asset Management Strategy 2025 - 2030 AMD2629_01 (New)	Achieve actions to help support the corporate plan priorities and housing strategy in relation to Asset Management	Improvements to be delivered in-house, with support from partner agencies	Assistant Director - Asset Management and Development December 2030	Based on information from recent stock condition survey. Most actions can be completed using existing budgets. Actions in the later years of the strategy may require additional budget which will be considered each year as part of the business planning process.

The green-shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.

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	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Social Housing Decarbonisation, funded through DESNZ grant and Council co-funding	CP2326_01b	£2,000,000	£2,000,000	£2,000,000
Additional funding required to meet requirements of legislation regarding Asbestos (including surveys and remedial works)	CP2528_02	£620,000	£620,000	£620,000
Additional funding required to meet requirements of legislation regarding Fire Safety Risk Assessments (including surveys and remedial works)	CP2528_03	£2,000,000	£2,000,000	£2,000,000
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)	(£50,000)	(£50,000)
New business/increased income				
Receipt of Homes England capital grant funding		To be determined	To be determined	To be determined
Increase in recharges	HS2225_05**	(£10,000)	(£10,000)	(£20,000)

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
New business/increased income (continued)				
Income from new shared ownership units (prediction based on likely handover date of future schemes and estimated rent)	HS1922_02	(£22,000)	(£50,000)	(£50,000)
Income from new rental units – both new build and acquisition (prediction based on likely handover date of future schemes and estimated rent)	HS1922_02	(£279,000)	(£300,000)	(£300,000)
Net Change in Revenue Budgets		*Note	*Note	*Note

*** Budget implications to be considered once project business cases have been finalised. External funding contributions to be confirmed**

The green-shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.