HOUSING BUSINESS PLAN 2020–2023

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

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

The Council's Vision for Broxtowe is 'a 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: **valuing our employees and enabling 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.**
- **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: • 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.	April 2020	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management.	Updated annually	Deputy Chief Executive Head of Finance Services
Housing Strategy 2020 - 2023	Provides the plan for the future direction of the housing service	April 2023	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	June 2020	Head of Finance Services
Homelessness Strategy 2017-2021	Plan for existing and future needs of homeless in Broxtowe. With a focus on homelessness prevention	October 2021	Homeless Manager
Engagement Strategy	Provides details of methods, level and standards of consult and engage our tenants	April 2022	Engagement Manager
Empty Homes Strategy 2014-19	Sets out the Council's approach to bringing long term empty private dwellings back into use	December 2019	Chief Environmental Health Officer
Health and Wellbeing Strategy for Nottinghamshire 2018-2022	Sets out the priorities for the Health and Wellbeing Board for Nottinghamshire to improve the health and wellbeing of its residents	December 2022	Housing Services and Strategy Manager
Broxtowe Corporate Anti-Social Behaviour Policy	Provides details on how the Council will tackle anti-social behaviour (ASB)	July 2020	Head of Public Protection
Housing Allocations Policy	Provides details on how the Council will allocate properties	November 2021	Housing Operations Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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 Neighbourhoods and Prosperity
Broxtowe Disabled Facilities Grants Policy	Details the Council's approach to dealing with Disabled Facilities Grants	2020	Head of Public Protection
House Building Delivery Plan	Sets out how the Council will build or acquire more housing to add to the HRA housing stock	2029 (annual refresh)	Housing Delivery Manager
Neighbourhood Strategy	Set out how we will manage our neighbourhoods	2022	Head of Housing

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

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

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

Service Areas covered by Plan	Service Objectives
Private Sector Housing	
Private Sector Housing	Identifying empty private sector houses and bringing them back into occupation

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

Service Areas covered by this Plan	Service Objectives
Housing Operations	
Tenancy Management	Effectively manage ASB cases to enable residents to have a quiet enjoyment of 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 Deliver the Council's Homelessness Strategy
Allocations	Allocate properties in accordance with Housing Allocations Policy Assess tenants needs prior to tenancy commencement to achieve sustainable tenancies
Independent Living	
Independent Living	Support tenants to live independently in their home Help create sustainable tenancies through pro-active work Help vulnerable tenants to maintain their tenancies Effectively manage ASB cases to enable residents to have a quiet enjoyment of their homes Reduce social isolation and promote health and wellbeing

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

Service Areas covered by this Plan	Service Objectives
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

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

Income	
Income	Billing, Collection and Recovery of Council Housing and Garage rents
	Support tenants to sustain their tenancy by providing financial inclusion advice
Private Sector Housing	
Private Sector Housing	Facilitate adaptations to the homes of disabled people in the private sector
Enhanced Housing Options	
Homelessness and Housing Advice	Liaise with private landlords to secure tenancies in the private sector
Housing Operations	
Tenancy Management	Help 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

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
HSData_01	Homelessness applications received	28	48	426	Homelessness applications have increased in response to new practice of taking an application and agreeing an action plan with a client that is homeless or threatened with homelessness. Some of these appointments would have been dealt with as advice and assistance in the past.
HSData_02	Homelessness acceptances	12	16	24	Acceptances are increasing as it is more difficult to prevent homelessness because of the decline in options available, particularly in the voluntary sector.
HSData_03	Housing advice interviews undertaken	1,188	1,062	545	This figure is associated with the applications increase. Fewer interviews are classed as advice if they involve a client that is homeless/threatened with homelessness, as this would bring about a homeless application.
HSData_05	Lifeline customers	998	952	819	November 2019: 920 customers, reduction in 2018/19 due to cleansing of the database records
HSData_07	ASB cases	106	158	192	Increase in number of cases due to a change in recording, all cases are now included rather than just those where the complainant wishes to engage.
HSData_08	Properties sold under Right to Buy	20	39	37	
HSData_09	Flats sold on a lease under Right to Buy	5	4	10	

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
HSData_11	Housing applications received	1,209	1,731	903	Change in recording in 2018/19 to reflect the number of new applications made within the last year, previous years have included all active applications on the waiting list.
HSData_12	Tenancies allocated	343	323	279	Reduction due in part to the reduction in housing turnover
HSData_13	Repair requests	16,257	15,533	15,333	
HSData_24	Evictions for ASB	2	0	1	
HSData_27	No. of General Needs Units	3,085	3,046	3,009	
HSData_28	No. of Independent Living Units	1,412	1,412	1,411	
HSData_29	No. of Leaseholders	281	285	295	
HSData_30	No. of Council Garages	866	866	850	
HSData_31	No. of 5-year HMO Licences issued annually	10	27	36	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
FRData_32	Evictions for rent arrears	13	13	15	
HSData_25	Notices of Seeking Possession (NOSP) served for ASB	8	16	8	Reduction due in part to positive intervention work
FRData_36	Notices of Seeking Possession (NOSP) served for rent arrears	244	223	175	Improving tenancy sustainment due to greater team capacity and enhanced software functionality.

Critical Success Indicators (CSI)

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

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Critical Success Indicators (CSI)								
Net additional homes provided	NI154	297	324	301	430	430	430	Head of Neighbourhoods and Prosperity
Overall satisfaction with the service provided	HSTOP_01	85%	87%	95%	88%	89%	90%	Head of Housing (Top quartile performance is 90%)
Rent collected as a percentage of the rent owed	BV66a	98.3%	98.2%	99.9%	99%	99%	99%	Income and Housing Manager
Gas safety	HSTOP_02	100%	100%	99.9%	100%	100%	100%	Housing Repairs and Compliance Manager
New Council houses built or acquired	<<insert>>				23	23	23	Housing Delivery Manager
Homeless clients who will be owed main homeless duty who are prevented/ relieved in the prevention or relief stages	HSLocal_36	-	-	-	85%	85%	85%	Housing Operations Manager

Performance Indicators

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

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Key Performance Indicators (KPI)								
Supply of ready to develop housing sites	NI159	72%	78%	78%	100%	100%	100%	Head of Neighbourhoods and Prosperity
Numbers of homeless households housed outside of the Borough in temporary accommodation					0	0	0	Head of Housing
No. of affordable homes provided	NI155	20	8	TBC	85	85	85	Head of Neighbourhoods and Prosperity
Average Relet Time – General Needs	HSTOP_03	-	-	-	21 days	20 days	19 days	Housing Operations Manager
Average Relet Time – Independent Living	HSTOP_03a	-	-	-	42 days	42 days	42 days	Housing Operations Manager
Tenancy turnover	HSTOP_10	7.1%	7.2%	7.2%	7%	7%	7%	Housing Operations Manager
Reactive repairs - appointments kept	HSLocal_BM 05	93.0%	93%	97%	98%	98%	98%	Housing Repairs and Compliance Manager
Electrical compliancy	HSLocal_29	-	-	97%	100%	100%	100%	Housing Repairs and Compliance Manager

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Private dwellings that are returned into occupation or demolished	HSLocal_11	38	54	34	35	35	35	Head of Public Protection
Housing Service Complaints responded to within timescale	HSLocal_21	-	-	91.6%	100%	100%	100%	Housing Services and Strategy Manager
No. of residential planning permissions granted	DSData_19	-	1,098	TBC	1000	1000	1000	Head of Neighbourhoods and Prosperity
No. of 5-year HMO Licences issued annually	HSLocal_31	10	27	36	88	15	21/22 – 15 22/23 - 33	Senior Private Sector Housing Officer
Reduce carbon emission in Housing stock	TBC	-			--	300	TBC	Head of Property Services
Management Performance Indicators (MPI)								
ASB cases resolved using early intervention	HSLocal_26	-	-	94.3%	90%	90%	90%	Housing Operations Manager
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

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Management Performance Indicators (MPI) (Continued)								
Current tenant arrears as a percentage of the annual rent debit	HSLocal_37	-	-	-	1.5%	1.5%	1.5%	Income and Housing Manager
Universal Credit claimants in more than 8 weeks of arrears	HSLocal_38	-	-	-	25%	25%	25%	Income and Housing Manager
Void Garages as % of let-able garages	HSLocal_32	-	-	-	15%	12%	10%	Housing Operations Manager
Legionella compliancy	HSLocal_33	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager
Homeless clients approaching the service are seen and a personalised action plan agreed within 5 days	HSLocal_35	-	-	-	100%	100%	100%	Housing Operations Manager
Introductory tenancies converted to Secure tenancies	TBC	-	-	-	-	90%	92%	Housing Operations Manager

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2020/21 – 2022/23 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.*

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922_02	Implement 10 year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	Partnerships with Registered Housing Providers and external consultants	Housing Delivery Manager December 2029	Funding within the capital programme. Circa £4M capital receipts 2020/21: £1M (acquisitions)
HS1922_05	Complete stock condition survey– targeted surveys	Detailed information regarding particular property types and areas identified in initial stock condition survey Provide up to date and accurate information about the condition of our housing stock	Possibly through Efficiency East Midlands and/or Northern Housing Consortium	Housing Repairs and Compliance Manager March 2021	Up to £50k from original £100k allocated

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
HS1922_04	Produce an Asset Management Strategy	Ensure effective management of assets Ensure safe and increasingly energy efficient assets	Partnership between Capital Works and Repairs	Housing Repairs and Compliance Manager December 2020	Will utilise the information provided through the stock condition survey
NEW	Implement recommendations from Housing Repairs Review	Maximise efficiency of the repairs service Consider commercial opportunities if available	Current external contractors	Housing Repairs and Compliance Manager March 2021	Recommendations from review could lead to potential efficiency savings Depending on approval of report budget may be required to implement new Schedule of Rates, Datastox improvements, new staffing resources
NEW	Implement Housing Strategy	Improve housing services	All partners and stakeholders	Head of Housing March 2023	
NEW	Implement Engagement Strategy	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 2021	Actions to be achieved within existing engagement budget

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Implement Neighbourhood Strategy	Improve our neighbourhoods	Tenants and leaseholders	Housing Operations Manager March 2021	Actions to be achieved within existing budgets for 2020/21. Additional budget will be required to fund activities in year 2 of the strategy.
NEW	Increase availability of general needs accommodation by de-designating and/or redeveloping unsuitable Independent Living accommodation	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 2021	Additional temporary staffing resource will be required to provide support to tenants Work to properties will be required Reduction in void rent loss expected
NEW	Introduce additional payment methods for customers	Reduce rent arrears by providing more convenient payment methods	Will be procured through framework	Income and Housing Manager December 2020	£15k set up cost and on-going transactions fees, but expected to reduce rent arrears and officer time
NEW	Produce a new Garage Strategy	Outline the Council's plan for the future of the garage stock, including sites for development and improvement	Tenants	Housing Services and Strategy Manager March 2021	Budget for 2021/22 will depend on actions included in strategy

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Review of Broxtowe Standard as part of the Climate Change and Green Futures Programme	Clear understanding of the environmental features that could be included as part of modernisations	Tenants	Capital Works Manager March 2021	There will be a budget implications, this will be explored as part of review Will be produced alongside the Asset Management Strategy
NEW	Provide additional methods of communication between housing department and customers	Provide a wide range of methods for customers, including tenants, leaseholders and applicants on the waiting list to contact the department and receive information	Tenants Leaseholders Applicants on waiting list Lifeline customers	Housing Services and Strategy Manager March 2021	Initially can utilise existing functionality in Capita Open Housing and E-mail Me. Business Case to be produced for enhancements of Open Housing as part of upgrade to v18.
NEW	Review of Service Charges for Independent Living	Ensure the cost of providing Independent Living Service is fully understood	Consultation with all Independent Living tenants	Income and Housing Manager September 2020	
NEW	Review of Cleaning Service, including the possibility of cleaning voids in-house	More effective cleaning service Efficiency savings by completing in-house rather than by external contractor	Consultation with all Independent Living tenants Review of current contract	Housing Operations Manager December 2020	Additional resources such as vans will be needed Review will establish potential cost savings, such as void clearance costs
NEW	Review of first year of new Independent Living Service, including use of mobile working	Ensure that improvements have been fully implemented Review of new service	Consultation with all Independent Living tenants	Head of Housing December 2020	Potential to increase mobile working as part of the ICT replacement programme.

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	'Lifeline Plus' rollout	Increase number of Lifeline customers Increase number of Lifeline customers who choose 'Lifeline Plus'	Lifeline customers	Income and Housing Manager March 2021	Increase in income circa £17,000 from increase in customers and new Lifeline Plus items
NEW	Income team to manage recharges and former tenant arrears	Reduce amount of recharges and former tenant arrears that are written off	Existing and former tenants	Income and Housing Manager March 2021	Bad debt provision should be reduced by circa £6000
NEW	Review the Disabled Facilities Grants Policy	Detail the Council's approach to dealing with Disabled Facilities Grants		Head of Public Protection March 2021	
NEW	Review controls for housing in multiple occupation	Ensure effective controls are in place	Landlords	Head of Public Protection March 2021	
NEW	Explore the potential to increase number of properties through provision of flats over shops	To increase the number of properties in the borough	Staff in planning department	Head of Planning March 2021	
NEW	Increase the amount of accommodation available for Homeless, including considering shared housing for younger people	Reduce use of B&B accommodation Ensure that homeless households are not placed outside of the borough	Homeless applicants	Head of Housing September 2020	

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*

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Budget Implications				
Increase in general needs accommodation (HRA)	TBC	TBC*	TBC*	TBC*
Stock Condition Survey (HRA - Capital)	HS1922_05	50,000	0	0
Additional payment methods (HRA)	TBC	15,000	(5,000)	(5,000)
New Broxtowe Standard (HRA - Capital)	TBC	20,000	20,000	20,000
Efficiencies Generated				
Repairs Review (including vehicle stock management etc…)	TBC	(TBC)*	(TBC)*	(TBC)*
Mobile working for Independent Living (HRA)	TBC	(5,000)	(5,000)	(5,000)
New business/increased income				
Lifeline Plus – increase in units and fees (GF)	TBC	(10,000)	(20,000)	(20,000)
Recharges and Former Tenant Arrears (HRA)	TBC	(6,000)	(7,000)	(8,000)
Reclaim of disabled facilities grants (subject to committee approval)	TBC	(10,000)	(10,000)	(10,000)
Rent from properties acquired under the Housing Delivery Plan (HRA)	HS1922_02	(40,000)	(40,000)	(40,000)
Increased income from relets at Formula Rent (HRA)	N/A	(66,000)	(130,000)	(190,000)
Any day lettings (HRA)	N/A	(9,000)	(9,000)	(9,000)
Net Change in Revenue Budgets		**(0)**	**(0)**	**(0)**

6.   SUMMARY OF KEY RISKS

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

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
1. Failure to deliver the HRA Business Plan	Yes	Use information from Stock Condition Survey to inform a new Asset Management Strategy
2. Failure to mitigate the impact of the Government's welfare reform agenda	Yes	Income team structure and processes focussed on early intervention when tenants move to Universal Credit
3. Failure to maximise collection of income due to the Council	Yes	Actions in Business Plan include review of service charges for Independent Living; Lifeline Plus rollout; changes to recharge and former arrears collection
4. Skills shortage	Yes	Job evaluation review, pay and reward review

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

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
HS1922_02	Implement 10 year housing new build delivery plan	Level of building identified in the plan is not delivered	2,3,8,20	Housing Delivery Group established to monitor progress and address any issues

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
NEW	Implement recommendations from Housing Repairs Review	Unable to adapt service to meet recommendations due to lack of resources and expertise	2,8,10,20	
NEW	Increase availability of general needs accommodation by de-designating and/or redeveloping unsuitable Independent Living accommodation	Lack of resources to implement necessary changes Poor communication could have negative impact on project	2,9,18,20	Communications plan to be written
NEW	Review of Service Charges for Independent Living	Time needed to gather necessary information	2,9,18,20	
NEW	'Lifeline Plus' rollout	Take up of service and new products is not as expected	9	Marketing campaign, will review effectiveness and change if necessary
NEW	Insufficient accommodation	House building delivery plan	2,3	

List of Strategic Risks

Risk 1 - Failure to maintain effective corporate performance management
Risk 2 - Failure to obtain adequate resources to achieve service objectives
Risk 3 - Failure to deliver the HRA Business Plan
Risk 4 - Failure of strategic leisure initiatives
Risk 5 - Failure of the Liberty Leisure Limited trading company
Risk 6 - Failure to complete the re-development of Beeston town centre
Risk 7 - Not complying with domestic or European legislation
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 11 - Failure to implement private sector element of Housing Strategy in accordance with Government and Council expectations
Risk 12 - Failure to engage with partners/community to implement the Broxtowe Borough Partnership Statement of Common Purpose
Risk 13 - Failure to contribute effectively to dealing with crime and disorder
Risk 14 - Failure to provide housing in accordance with the Local Development Framework
Risk 15 - Natural disaster or deliberate act, which affects major part of the Authority
Risk 16 - Failure to mitigate the impact of the Government's welfare reform agenda
Risk 17 - Failure to maximise opportunities and recognise the risks in shared services arrangements
Risk 18 - Corporate and/or political leadership adversely impacting upon service delivery
Risk 19 - High levels of sickness
Risk 20 - Lack of skills and/or capacity to meet increasing initiatives and expectations
Risk 21 - Inability to attract or retain key individuals or groups of staff
Risk 22 - Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.
Risk 23 - Unauthorised access of data
Risk 24 - High volumes of employee or client fraud