

City of Lincoln
Housing Revenue Account Business Plan
2022/23



Contents

- 1. Introduction**
- 2. Background**
- 3. The HRA Business Plan Environment**
- 4. City of Lincoln Corporate Vision – The Golden Thread**
- 5. Resident Involvement**
- 6. Delivering a great Housing Service in Lincoln:**
 - 6.1. Delivering an excellent housing management service**
 - 6.2. Providing quality housing which meets tenants needs and aspirations**
 - 6.3. Delivering affordable housing to meet housing needs**
- 7. Financial Planning**

Appendices:

- 1 - HRA Action Plan**
- 2- DHI Risk Register**
- 3 - Key Performance Indicators**
- 4 - HRA New Build Programme**
- 5 - Glossary**

1. Introduction

The Housing Revenue Account (HRA) is the financial account used to manage local authority social landlord activities. It is funded through rents and service charges from council tenants and leaseholders. It is ring-fenced in law and can only be used to provide services to council housing tenants or leaseholders or to fund the development or acquisition of new council homes or other related capital projects.

This Business Plan sets out how the City of Lincoln Council will manage its HRA resources, to ensure the delivery of quality council housing in Lincoln. The HRA is reviewed and updated regularly to set budgets and charges for the year ahead. It also provides an updated plan for the capital investment programme.

The HRA has been self-financing since 2012, although there had been restrictions on both the rents that can be charged and the amount that can be borrowed. The Government removed the borrowing cap in 2018 and the HRA is now subject to the similar prudential guidelines as the General Fund.

Recent changes in the Right to Buy regulations extended the period that receipts can be retained from three years to five years. At the same time the level of receipts that can be used to support development spend has increased from 30% to 40%.

These changes are welcomed and provide opportunities for the council to increase the supply of affordable housing.

2. Background

All local authorities that own more than 200 social dwellings are required to account for them inside a Housing Revenue Account. The HRA is intended to record expenditure and income on running a council's own housing stock and closely related services or facilities, which are provided primarily for the benefit of the council's own tenants.

With approximately 7,800 dwellings the City of Lincoln Council is required to have an HRA. The main features of a HRA are:

- It is a landlord account, recording expenditure and income arising from the provision of housing accommodation by local housing authorities
- It is not a separate fund but a ring-fenced account of certain defined transactions, relating to local authority housing within the General Fund
- The main items of expenditure included in the account are management and maintenance costs, major repairs, loan charges and depreciation costs
- The main sources of income are from tenants in the form of rent and service charges
- The HRA should be based on accruals in accordance with proper accounting practices, rather than cash accounting.

The HRA Business Plan was approved in 2012 and reviewed in 2016. In normal circumstances it would have been reviewed again in 2020. However, Brexit and the Covid pandemic have interrupted normal business planning processes. Things are now returning to a more stable situation and our goal is to refresh the business plan for the 2022/23 financial year and undertake a fundamental review during the latter part of 2022/23, with the aim of having a reviewed and updated HRA Business Plan written and approved for the start of the 2023/24 financial year.

3. The HRA Business Plan Environment

The HRA Business Plan is a living and vibrant plan that sets out how Lincoln's housing services will be delivered and accounted for, and as such it exists in an uncertain and evolving environment. The period from 2016 (the most recent review of the HRA Business Plan) has seen the country face many challenges as it strives to cope with; fall out from Brexit vote and the Covid pandemic, the tragic fire at Grenfell Tower and the transition to Carbon Net Zero. The following section describes some of the major factors that influence Lincoln's HRA Business Plan.

National Policy Framework

Over the last few years, the HRA has had to weather a number of challenges that have affected the HRA Business Plan, these have ranged from changes (or proposed changes) in governmental housing, planning and environmental policies to the impact of the Brexit and the Covid pandemic.

Planning Policy

In 2020 the Government published proposals to update the planning system to increase the number of properties built by speeding up the planning process, with the Planning for the Future White Paper and the consultation on Changes to the Current Planning System. In addition, a number of other proposals have been made these include extending permitted development rights, changes to the National Planning Policy Framework and a new draft National Model Design Code. A forthcoming Planning Bill was announced in the Queens Speech on May 11th 2021.

Help to Buy

The Government introduced a new Help to Buy scheme in April 2021, the scheme will be restricted to first-time buyers and included a property price cap for each region. The scheme will run from April 2021 to March 2023. The risk for CoLC is that the scheme will encourage tenants to buy their council properties (especially modern or new build properties) at a time when the Council is looking to increase the number of Council homes.

Prudential Borrowing

HRA's became self-financing in 2012, with restrictions placed on the level of external borrowing. The government removed the debt cap in 2018 and HRA borrowing became subject to similar prudential borrowing guidelines as the General Fund. This change provides an

opportunity for Lincoln to increase the supply of affordable housing, however, it needs to ensure that the investment represents value for money and that it can meet the costs of the borrowing.

Welfare Reform

Two recent governmental policies have affected the HRA.

The Welfare Reform and Work Act 2016 required social landlords to reduce rents by 1% each year for four years from April 2016. From April 2020 social landlords could increase rents by the Consumer Price Index (CPI) plus 1% for at least five years. The overall effect of these changes has been to reduce the revenue available to the HRA. The Business Plan assumes that rents will increase by CPI plus 1% until 2027.

The roll out of Universal Credit commenced in 2013 for new benefit claimants. The migration of new and existing claimants is complete, and claimants now migrate to UC as their circumstances change. These changes to the welfare system represent a major change and we will continue to monitor the impact of these changes on rent collection and associated bad debts.

Coronavirus (COVID-19) Pandemic

The Coronavirus pandemic has caused major disruption to all areas of society and business in the UK and across the world and has led government to introduce a range of lock down measures to tackle the spread of the virus. These restrictions have changed the ways in which we operate and have limited our ability to interact with and serve customers. This is especially noticeable for services where tenants visit one of our offices or where we have to enter tenants' properties to carry out repairs or mandatory safety checks to gas and electrical systems. Tenants are obviously reluctant to have visitors in their homes and we have developed a range of protocols to overcome these concerns and continue to deliver essential services.

Many of our contractor and supply chain partners have been affected and this has led to delays in many projects and programmes of work. We continue to monitor and respond to the situation. However, it is unlikely that we will return to the 'old normal' and will need to develop new and better ways to deliver housing services.

Building and Fire Safety

Following the tragic events of the Grenfell fire in 2017, Government introduced several measures to improve fire and building safety especially in high rise blocks and buildings of multiple occupancy.

The Hackett report was published in 2018 and set out over 50 recommendations for the delivery of a robust regulatory system. In response to this Government introduced the 'Building a Safer Future (BSF)' initiative as a framework to address the shortcomings identified by the Hackett enquiry.

Two key pieces of legislation support this initiative – the Building Safety Bill and the Fire Safety Act. The Fire Safety Act received royal assent in April 2021, although it isn't yet in force. The Building Safety Bill has not yet received royal assent, this is anticipated in 2022 and is likely to come into force in 2023.

Following consultation and formal introduction of the Bills it is likely that there will be additional requirements to further improve building and fire safety. In Lincoln we have recruited specialist fire safety expertise to run the Safety Assurance Team within the housing directorate. This was an approach taken following the Grenfell Tower disaster and in reaction to new and changing regulations and legislation, around building safety.

High rise blocks have been prioritised and surveyed to determine fire safety provisions within the infrastructure. The management of these buildings has been improved and work has been carried out to ensure fire safety issues are escalated. Housing Officers and caretakers can escalate issues and have the Housing Repair Service react appropriately to concerns around building safety. The works carried out in Shuttleworth House has exponentially improved the fire safety provision, and together with on-going resident engagement activity has collectively ensured that the building has very high safety standard.

Works are planned and resident engagement activity has increased to ensure residents are able to appreciate the nature of the fire risk. The tower blocks are all regarded as lower risk due to the construction methods and additional control measures and rectification works, carried out over the last few years. All tower blocks have dedicated fire strategies and we will have completed Type 4, intrusive Fire Risk Assessments by the end of 2021. This will be critical in developing the building licence, required under the upcoming Building Safety Bill. The other property archetypes with communal areas, are being assessed on a rolling programme. This is being managed by a specialist in-house team. The processes created has seen an increase of fire safety works across this stock and an improved level of management of risk.

Brexit – Leaving the EU

The UK left the European Union on the 31 January 2020. It is difficult to quantify the consequences of Brexit because the impact of the move is being overshadowed by the COVID pandemic. However, there are several areas where we are noticing the effects of Brexit: on the HRA:

- Imports from the EU have been disrupted by the new border formalities and this has led to shortages of goods and materials.
- Brexit has led large numbers of EU workers to leave the UK, and this has led to shortages of skilled labour in the construction and maintenance sectors, HGV drivers etc.
- It is difficult to recruit staff with more job vacancies
- Increased costs for goods and services

The Social Housing White Paper – A Charter for Social Housing Residents

The Social Housing White Paper – The Charter of Social Housing Residents was published on 17 November 2020 and is based upon the proposals set out in the Social Housing Green Paper - A New Deal for Council Housing that was published in 2018. The main thrust of the White paper is – treating residents with respect, listening to their concerns, and putting in place a fairer and safer system for all those living in social housing.

The Charter sets out what every social housing resident should be able to expect:

- **To be safe in your home**, we will work with industry and landlords to ensure every home is safe and secure
- **To know your landlord is performing**, including on repairs, complaints, and safety and how it spends its money, so tenants can hold it to account
- **To have complaints dealt with promptly and fairly**, with access to a strong ombudsman who will give tenants swift and fair redress when needed.
- **To be treated with respect**, backed by a strong consumer regulator, and improved consumer standards for tenants
- **To have your voice heard by your landlord**, for example through regular meetings, scrutiny panels or being on its board. The government will provide access to help tenants to learn new skills if needed, to ensure landlords listen
- **To have a good quality home and neighbourhood to live in**, with landlords keeping homes in good repair
- **To be supported to take your first step to ownership**, so it is a ladder to other opportunities, should your circumstances allow

We are committed to all seven commitments set out above and will work with tenants to ensure that the homes, neighbourhoods, and services we offer comply with the Charter. In addition, we will ensure that the seven themes are included in our Resident Engagement Strategy and the Lincoln Tenants Panel(LTP) constitution.

4. City of Lincoln Corporate Vision - The Golden Thread

Lincoln's Vision 2025 sets out what we want to achieve by 2025 and how we will achieve it. It focuses on five key priorities to deliver Lincoln's ambitious future, they are:

1. **Let's drive inclusive economic growth**
2. **Let's reduce all kinds of inequality**
3. **Let's deliver quality housing**
4. **Let's enhance our remarkable place**
5. **Let's address the challenge of climate change**

In 2020 The council agreed a new Housing Strategy to deliver “*quality affordable homes in which people can feel safe and thrive*” This strategy supports Lincoln's corporate vision and sets out a plan to deliver quality housing through three key objectives:

- **Provide housing which meets the varied needs of our residents**
- **Building sustainable communities**
- **Improve housing standards for all**

The HRA Business Plan supports and compliments VISION 2025 and the Housing Strategy by setting out the financial assumptions and planning that underpin the Housing Strategy. The HRA Business Plan sets out the income and expenditure plans to:

- Ensure the housing services funded through the HRA are efficient and effective
- Maintain the quality and safety of the existing supply of council housing
- Deliver major repair and component replacement programmes
- Invest in new homes for vulnerable people
- Increase the supply of housing to tackle homelessness
- Invest in the delivery of new affordable homes for rent
- Improve the quality of neighbourhoods
- Supporting the Council's goal to achieve net zero carbon by 2030

The HRA Business Plan provides a framework that sets out how we will deliver the objectives included in the Housing Strategy, the strategy contains 44 individual goals each of which are specifically designed to support the goals set out in VISION 2025 and the Housing Strategy. The Housing Strategy Action Plan is included as Appendix 1.

5. Resident Involvement

We understand the importance of working in partnership with our resident to design and deliver housing services and have been doing this by consulting and working with our Lincoln Tenants Panel (LTP). The LTP is for everyone who has a role as tenant of the City of Lincoln and representatives include:

- Council tenants
- Sheltered housing tenants
- Resident leaseholders
- Private tenants of leaseholders

The panel is independent of CoLC and plays a vital role in ensuring that tenants are fully involved as we shape housing policy. CoLC is committed to working with LTP to:

- Ensure meaningful resident engagement in decision making
- Work collaboratively with tenants to implement mechanisms for scrutiny and oversight
- Support tenants to hold CoLC to account
- Be open to the challenges that all of this brings

The Tenant Involvement Strategy covers the period 2018- 2021. We are actively working in partnership with our tenants and to review and update the strategy using the formal constitutional processes and we will produce an updated strategy early in 2022.

6. Delivering a Great Housing Service in Lincoln

Social housing is about much more than just buildings, it includes homes, neighbourhoods and communities and is ultimately focussed on helping residents to fulfil their potential and live happy lives. Our goal is to 'Deliver Quality Housing' in Lincoln and this section sets out how the HRA Business Plan supports the delivery of services to its tenants, it covers three areas:

1. Delivering an excellent housing management service
2. Providing quality housing which meets tenants needs and aspirations
3. Delivering affordable housing to meet housing needs

The second and third themes inform the Business Plan's Asset Management Plan.

6.1 Delivering an excellent housing management service

The Social housing management function in Lincoln consists of a comprehensive range of services including:

- lettings and nominations
- void management
- estate management
- tenancy management
- responsive repairs
- void repairs
- planned repairs and cyclical maintenance
- safety assurance activity
- rent collection and arrears recovery
- financial management
- decommissioning, remodelling and demolition
- acquisition and disposal
- tenant participation
- supported housing management
- leasehold management; and
- Right to Buy management

The rented housing stock of just under 7,800 dwellings comprises almost 7,400 general needs dwellings, with the remainder being sheltered housing. Most of the stock is of traditional build; however, the portfolio includes prefabricated housing built in the 1940s, along with sheltered housing schemes and high-rise flats built in the 1960s. 46% of the general needs housing stock comprise houses; 45% flats and maisonettes; and 9% bungalows and bedsits.

General needs stock on 1 April 2021

	Bedrooms				Totals
	1	2	3	4+	
Bungalow	324	159	62		545
Flat	2,396	602	16		3,014
House	15	1,740	1,658	152	3,565
Maisonette		250	16		266
Totals	2,735	2,751	1,752	152	7,390

There are just under 400 sheltered housing properties based in seven sheltered schemes which are a mixture of categories 1 and 2. Two category 2 schemes comprise bedsitter accommodation, where although the bedsits are ensuite, there is no separate living area to the bedroom. Most of the sheltered accommodation are flats and there are less than 40 sheltered bungalows. At present the Council's portfolio does not contain any extra care sheltered housing (category 2.5), however, a scheme is currently under construction at the site of the former De Wint Court sheltered housing scheme. This comprises 50 one-bedroom flats and 20 two-bedroom flats and is scheduled for completion in February 2022.

Sheltered housing stock on 1 April 2021

	Bedrooms			Totals
	0	1	2	
Bedsit	104			104
Bungalow		16	20	36
Flat		231	16	247
Totals	104	247	36	387

In addition to sheltered housing, the HRA contains supported housing move-on accommodation for rough sleepers and those at risk of rough sleeping.

It should also be noted that a number of vulnerable and disabled people will reside in general needs stock. Examples include people fleeing domestic violence and vulnerable young people. Any support and care provision received by these tenants is person centred and does not link to the property, this has led to a greater reliance on rental income to fund increased levels of intensive housing management.

There is a need for temporary housing to accommodate people who are homeless, whether this is whilst investigations are being undertaken or whilst a household owed the full homelessness duty is awaiting an allocation of housing. In order to minimise bed and breakfast and other temporary housing costs, the Council utilises general needs HRA stock as a form of temporary accommodation.

Much of the housing stock has been sold through the Right to Buy, with historic sales of around 50 dwellings a year. Since 2012 the Council has sought to both compensate for the Right to Buy and meet housing need through the delivery of new build housing and the acquisition of new build and existing housing stock.

The following table shows that since 2014 Lincoln has sold a total of 350 under the Right to Buy legislation. Whilst over the same period it has developed or acquired a total of 336, a net loss of 14 properties. Our goal is to grow the number of affordable homes in Lincoln to meet growing demand.

Right to Buy sales and additional dwelling stock

Year	RTB sales	New / acquired dwellings
2014-15	36	10
2015-16	53	20
2016-17	62	0
2017-18	67	35
2018-19	48	176
2019-20	52	34
2020-21	32	61
Totals	350	336

The HRA owns and manages 1,113 garages and leases 61 garage plots. These are let to both council tenants and private residents. As funding for development opportunities arise it has become prudent to consider the demolition of garages and the potential to develop affordable housing on garage sites, however, due to access issues and limited economies of scale, these sites will only deliver a relatively small numbers of dwellings.

The Council has a dedicated tenant involvement team which works with the Lincoln Tenants Panel (LTP). The Panel is involved in the development of a range of policies and new initiatives. A revised tenant involvement strategy is to be developed which seeks to build resilience and encourage financial and digital inclusion.

During 2020-21, not including the use of HRA housing as temporary accommodation, the annual turnover of council housing was around 6% of stock; nearly 60% of lettings were to homeless households. This means that the Housing Solutions team allocates approximately 500 properties each year to new applicants and transferring tenants.

The average turnaround time for a void property during 2020-21 was 44 days (excluding properties with major works), resulting in rent lost through voids of £301k. Void time relates to the extent of works required to reach the lettable standard and the demand for a property. At the end of March 2021 void properties (management and non-management) comprised just under 1% of the Council's housing stock. However, this void property turnaround performance worsened in the second half of 2021, primarily due to the impact of the Coronavirus and a subsequent lack of sub-contractor labour, we initiated an improvement plan and are confident that performance will be back on target by April 2022.

In order to streamline the activity of responsive repairs a "scheduled repairs" approach has been introduced which batches non-urgent repairs to localities.

During 2020-21 the ratio of responsive to planned maintenance was 24.3% planned to 75.7% reactive, however the ratio was severely disrupted due to the cancellation of a number of planned maintenance projects as a result of Covid. It is important that we increase the proportion of spending on planned work to achieve economies of scale and provide efficiency savings to reinvest,

Council tenants requiring major adaptation to their home due to physical, learning, or sensory disabilities are also assessed to establish whether more suitable accommodation might be more appropriate. For example, a single person living in a family sized property with difficulty accessing the upstairs will be encouraged a move to level access accommodation rather than spending public funds on costly adaptations.

Since April 2020 the Council has been required to demonstrate compliance with the rent standard set by the Regulator of Social Housing. Therefore, both social and affordable rents currently increase at CPI plus 1% each financial year. Social rents are set at formula rent when the property is re-let. In addition, affordable rents are re-calculated each time a property is re-let. For 2022/23 the Government's rent policy would see rents rise by 4.1%, however Council members are concerned that this may not be affordable to some tenants therefore the Council proposes that rents will rise by 3.6%.

In addition to rent charges, tenants of supported housing schemes, tenants of schemes with communal areas, and leaseholders are liable for service charges.

The Council promotes the use of direct debit to collect rent, especially given the impact of Universal Credit, but understands that it must recognise the needs of tenants, especially those on fluctuating incomes who prefer not to pay using direct debit or standing order. Rent arrears are a combination of current and former tenant debt, the latter can be more difficult to pursue and recover. The Council has both a preventative and a proactive approach to rent arrears – the sustainable tenancy team within Tenancy Services aims to prevent tenants falling into arrears, whilst officers seek to recover as much outstanding debt as possible through robust debt collection processes. At the end of March 2021 current tenant arrears were 4.28% of gross debt and former tenant arrears stood at 3.29% of gross debt.

The delivery of an excellent housing service requires high levels of performance, value for money and tenant satisfaction. In terms of general tenant satisfaction, the Council performs well – in 2018 (the year the latest STAR Survey was undertaken) 86% of tenants reported that they were either very or fairly satisfied with the overall service received. Since the abolition of national performance indicators, it is difficult to compare the performance of the housing management service with other social housing providers, however, to identify areas of high cost, poor performance, inappropriate resourcing and so make effective value for money judgements, we carry out benchmarking of costs (staff and non-staff), performance and satisfaction through *Housemark*.

We closely manage performance across the range of service we deliver and actively measure our Key Performance Indicators (KPI) on a regular basis. The table in Appendix 3 summarises these KPI's together with the targets that have been set for each measure.

In 2022/23 our priorities for action are:

- **Monitor and review the Allocations Policy**
- **Review and update the Resident Involvement Strategy**
- **Undertake process mapping of void procedure with a view to reducing void times**
- **Monitor and review the scheduled repairs initiative**
- **Move towards undertaking a greater proportion of planned maintenance as compared to responsive repairs**
- **Encourage a greater number of tenants to pay their rent using direct debit**
- **Ensure value for money across all elements of housing management**
- **Undertake a STAR tenant and resident satisfaction survey**
- **Undertake a Housing Needs survey**

6.2 Providing quality housing which meets tenants needs and aspirations

The Council's housing stock is well maintained and has been the subject of a structured programme of maintenance. The Asset Management Plan discussed below, sets out how the Council is moving forward in terms of investing in the housing stock.

The Council's 2020 Stock Condition Survey found that less than one per cent of local authority housing stock was not compliant with the Decent Homes Standard, this being dwellings where the tenants had refused improvement works. The average SAP rating of the council housing stock in April 2021 was 70.

The Climate Change Challenge

We fully support the Council's objective to make Lincoln a socially responsible and sustainable city and are actively looking at a range of options to make our council housing more energy efficient in order to reduce greenhouse gas emissions from our homes.

The average Energy Performance Certificate rating of Council dwellings in March 2021 was 70. Carbon emissions from housing are significant although the greatest challenge in term of numbers and quality is in the private sector. Nonetheless, the Council is committed to improving the energy efficiency of Council housing, reducing energy costs, and improving thermal comfort for tenants.

The Council is exploring opportunities for leveraging in external funding to improve HRA stock. In addition, the Council will seek to attract external funding for renewable technologies, for example air source heat pumps and biomass boilers. On the 23rd of July 2019 Full Council passed a Motion to declare a climate and environmental emergency, resolving to work with our partners across the city to deliver a net zero carbon target for Lincoln by 2030. In December 2021 the Council published its Decarbonisation Strategy and action Plan which identifies eight decarbonisation pathways, includes Carbon data along with key challenges and opportunities for each pathway to ensure we deliver our net zero carbon commitment. All homes in Lincoln currently contribute 39% of the city's carbon emissions, therefore how we heat and power our homes will require extensive changes to meet our net zero target.

The Councils existing social housing stock directly contribute towards citywide carbon emissions as a result of heating and power consumption; therefore, the Council's priorities are to improve the energy efficiency of homes, reducing carbon as well as fuel poverty across the city. The Council are currently working with our partners to identify the required infrastructure improvements within the city and County to ensure we meet our changing energy demand as we transition from fossil fuel to renewable electricity as a main source of heating and power in the near future. Our focus in 22/23 is to complete various energy studies across the city to identify renewable energy generation opportunities for new and existing homes in the city as well as deliver a retrofit programme to continue to improve the energy efficiency of existing homes. The Council has a strong record of providing good quality, energy efficient homes for its tenants and is at the forefront of standards in the wider housing industry.

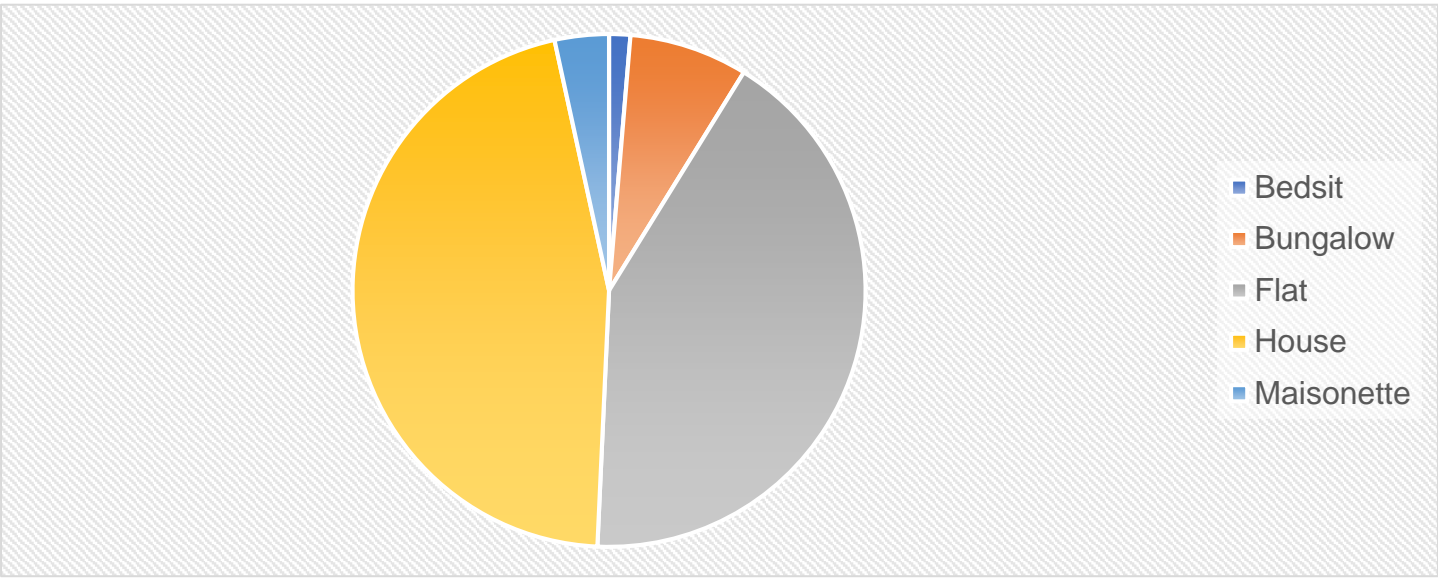
Asset Management Plan

The Asset Management Plan is a key component of the HRA Business Plan as it sets out the component replacement and improvement requirements of the housing stock and related housing assets, using stock condition and lifecycle information to inform how investment decisions will be made.

Council housing stock profile

The following graph shows the council's housing stock by property type.

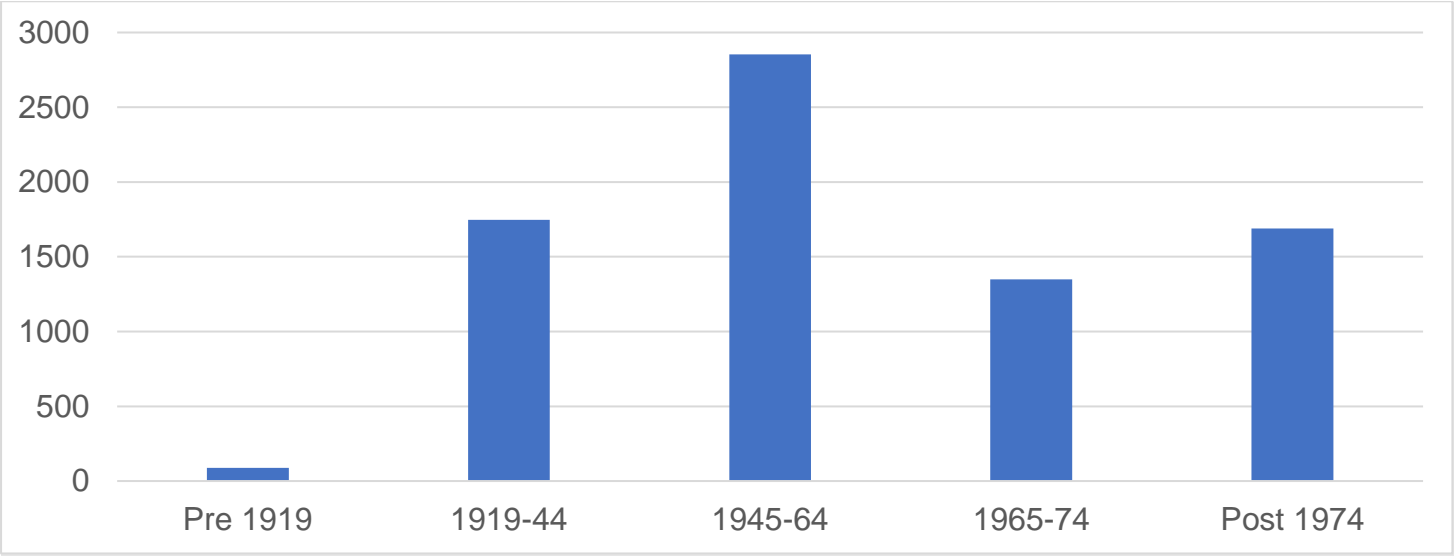
Stock by Type



Houses are the single largest property type with 3,548 units (45.7%), closely followed by Flats with 3,260 units (42.2%). Bungalows are the third largest property type with 582 units (7.5%), with 258 (3.3%) maisonettes and 103 (1.3%) Bedsits.

Stock by Age Band

The following graph shows the council’s housing stock by construction date.



This table clearly illustrates the age profile of the housing stock with 6,034 properties (77.8%) being built between 1900 and 1974, with a further 1,718 properties (22.2%) being constructed after 1974. This age profile is common amongst councils with retained housing stock and demonstrates the need for and importance of continuous investment in maintenance and improvement works to ensure properties continue to be attractive to residents and achieve the Decent Homes Standard.

Repairs, Maintenance, and Investment

The Council's housing stock is well maintained and has been the subject of continued and sustainable investment over many years with a structured programme of maintenance and improvements through both capital and revenue investment.

As at end March 2021, there were 329 dwellings considered to be non-decent, tenants of 264 of these dwellings had refused improvement works.

At the end of 2020-21 the average energy Standard Assessment Procedure (SAP) rating of the housing stock was 70. In terms of energy efficiency ratings, in April 2021 0.4% (31) of dwellings had a B rating, over 70% of dwellings had a C rating; almost 28% of dwellings had a D rating and 0.15% (11) of dwellings had an E or F rating.

There are just over 300 non-traditional build homes.

The Council has an annual capital investment programme to make improvements to its stock. Over the next 5 years we will invest over £45m in the stock.

In addition, we estimate that we will invest £35m on ongoing revenue repairs over the next five years.

In 2020-21 the Council carried out over 17,000 responsive repairs.

The average unit cost per void property during 2020-21 was £1,659.

In a self-financing environment, understanding the asset base and associated future investment requirements to maintain the asset base in a desirable condition is key to ensuring the financial viability of the business plan.

It is therefore essential to maintain assets to maximise their value in the future and to ensure sufficient resources have been allocated for the long-term maintenance of the stock. A strategic approach to asset management ensures the long-term strategic vision for the authority is underpinned by a thorough understanding of current and future needs.

The 2020 stock condition survey, which is based on the results of a stratified sample of architypes, and subsequent cloning, identified the following investment levels to ensure compliance with the Decent Homes Standard.

Investment needs identified by 2020 stock condition survey

Component	Years 1-10	Years 11-20	Years 21-30	Total
Kitchens	£27,683,700	£8,148,500	£27,683,700	£63,515,900
Bathrooms	£3,082,600	£14,464,300	£9,264,400	£26,811,300
Electrics	£5,851,525	£16,581,300	£5,719,900	£28,152,725
Heating	£14,980,350	£16,214,600	£12,523,050	£43,718,000
Roofs & Rainwater Goods	£3,602,737	£6,995,071	£5,946,564	£16,544,372
Walls	£2,776,663	£3,075,589	£1,308,172	£7,160,424
Windows / Doors	£3,315,580	£4,418,600	£3,516,690	£11,250,870
External Areas	£5,447,791	£5,208,244	£4,177,182	£14,833,217
Communal Areas	£1,887,168	£777,842	£597,560	£3,262,570
Outbuildings	£845,543	£508,874	£605,379	£1,959,796
Total	£69,473,657	£76,392,920	£71,342,597	£217,209,174

This table shows that kitchens are the most expensive component replacement item with a total planned spend of £63m, followed by heating systems (£43m), Electrical systems (£28m) and Bathrooms (£26m). The cost to replace heating and electrical systems is under review as it is likely that these will change once we agree strategy for achieving Net Carbon Neutral.

Investment Programme 2022/23

Component	No Units	£ Cost
Bathrooms/W.C.	309	531,103
Electrical Installations	447	763,051
Heating Boilers	672	1,503,936
Heating Systems	212	339,200
Kitchens	179	601,576
Landscaping/Boundaries	869	1,177,291
Roofs	132	69,200
Doors	595*	505,750*
Windows	608	1,106,809
Total	4,026	6,597,916

**The data for Doors reflects the total number of doors replaced and not the number of properties where all of the doors have been replaced.*

We are committed to maintaining and improving the housing stock year on year, and this table shows the range and number of components that are scheduled to be replaced in 2022/23. Just over four thousand components are scheduled for replacement at an average cost of £1,638.

The stock condition data, along with lifecycle costing, has been analysed to identify the level of investment required to deal with the backlog of repairs, planned maintenance and to ensure the authority continues to achieve and maintain the decent homes standard and tenant aspirations.

In respect of gas and electrical heating and appliances, biomass boilers, water hygiene, fire alarms and emergency lighting, these are the subject of 100% annual testing under a cyclical programme and the associated costs have been extrapolated to indicate the level of annual investment required with account taken of whole life costing.

We have identified areas where data gathering is insufficient in respect of estate improvements, an estimate of future investment has been made in the financial planning model in anticipation of more detailed information being available. Estate improvements may include improving the public realm and the provision of communal gardens, allotments and play areas, therefore, taking into consideration the quality of the wider neighbourhood in terms of environmental improvement.

Although the Social Housing White Paper refers to a new Decent Homes Standard, the Council is working to introduce a local Decent Homes Standard which will go beyond the current national standard through the inclusion of more demanding energy efficiency standards.

Strategic Options Appraisal Process

When determining investment in council housing, it is essential to ensure that the type of investment is appropriate to meeting housing need in the longer term. In the main there is high demand for most of the council's housing, and it will be maintained to the local Decent Homes Standard. However, where existing housing is potentially seen as unsustainable due to low demand, failing to meet aspirations or prohibitive investment costs, then the Council will undertake options appraisals which will consider remodelling, decommissioning, repurposing, regeneration or to continue to invest. These appraisals are undertaken on individual dwellings when they become void and on schemes and estates where the archetype is recognised as unsustainable in the longer term.

Housing churn and long-term empty local authority dwellings evidence the difficulty in letting bedsit¹ schemes for older people and general needs maisonettes and some flats, notably those in high rise blocks, but also some low rise. Although this form of accommodation is still potentially attractive to some prospective tenants and marketing can promote this, it does not meet with modern design principles, for example, HAPPI (Housing our Aging Population Panel for Innovation), nor the aspirations of many older people.

A former older persons' housing scheme, but now let as general needs, the flats and garages at Hermit Street have been a target for crime and anti-social behaviour. Community-led design proposals to remodel the flats and replace the garages with family houses have been undertaken. This is the first step towards seeking to regenerate the city centre estate and to better meet housing need.

Two tower blocks require substantial investment for them to comply with forthcoming health and safety legislation, however, it needs to be established whether it is more sustainable to invest or instead decommission this housing.

In addition, there are a number of prefabricated bungalows in the City which although are in demand (due to the shortage of bungalows in the HRA) are not energy efficient, nor sustainable in the longer term.

We have a number of garage sites across the City and during 2022/23 we will undertake an options appraisal of the sites to ensure that we are getting the maximum benefit from the sites. We will review the potential usage options for these sites where the garages are not being used or where there are excessive asset management costs.

Demand for Council housing remains high. At the end of March 2021 there were just over 1,100 active applicants on the Council's housing register. When considering turnover of local authority housing stock, the 2019 housing needs survey, homelessness statistics and the impact of the Right to Buy, over the next five years there is an indicative need for the Council and its housing association partners to deliver over 300 bungalows² (or alternative retirement housing) and around 700 general needs houses.

¹ The definition of bedsit is a self-contained dwelling without a separate bedroom.

² To have three "liveable" rooms two-bedroom dwellings are promoted.

To ensure sustainability, new build schemes seek to meet the Lifetime Homes Standard, utilise renewables, embrace Modern Methods of Construction, minimise carbon emissions and achieve high levels of energy efficiency.

In 2022/23 our priorities for action are:

- **Undertake audit of external underused communal areas and work with tenants and leaseholders**
- **Develop an estate improvement investment strategy**
- **Revise and update the Lincoln Decent Homes Investment Programme**
- **Develop a plan to deliver estate regeneration at Hermit Street, including the provision of additional housing to meet local need**
- **Undertake an options appraisal of sheltered housing bedsit schemes**
- **Undertake an options appraisal of two high rise schemes**
- **Undertake an options appraisal of prefabricated bungalows**
- **Undertake an appraisal of garage sites and other potential infill development sites**

6.3 Delivering affordable housing to meet housing needs

We are utilising a range of channels to increase the supply of affordable homes in Lincoln:

Under the 2016 - 21 Shared Ownership and Affordable Homes Programme (SOAHP), the Council has Homes England funding to deliver a 70-unit extra care scheme at De Wint Court; the scheme is due to open early 2022. The Council has also received MHCLG Next Steps Accommodation Programme funding to deliver 15 units of dispersed move-on accommodation for former rough sleepers.

The reinvigoration of Right to Buy by relaxing maximum discounts (and gathering net receipts for reinvestment into new homes) could potentially have a large impact on the HRA Business Plan. If Right to Buy policy changes nationally again or levels of sales further increase in the long term, this has the potential to undermine the Business Plan by taking assets out at a low receipt rate.

In 2012 the Council signed an agreement with the then DCLG whereby the Council agreed to retain the capital receipts from Right to Buy sales over and above the number of sales assumed under self-financing. Receipts can fund up to 40%³ of the cost of a new affordable home; any receipts not used within five years must be repaid to the Government with compound interest of 4% above the base rate, therefore it is vital the Council utilise this element of receipts received. In 2019-20 the Council acquired 34 existing dwellings (mostly former council houses) using retained Right to Buy receipts. In 2020-21, the Council acquired 32 dwellings and built a further five dwellings using contributions from retained receipts. In 2020-21 the Council also acquired 15 new build dwellings from a housing association, taking on the Homes England grant liability with this purchase.

We will continue to review the option to form a Local Authority Controlled Company (LACC) to develop additional council properties, however, any new Council house will become liable to the Right to Buy (the only exception relates to supported housing). Therefore, the Council will ensure that any new build / acquisition and associated works and land costs (the cost floor) are always below or in line with the valuation.

Neither retained Right to Buy receipts, nor grant provided under the 2021-26 Affordable Homes Programme can be used for regeneration. This means that if social housing is demolished because it is no longer fit for purpose with the intention of replacing it with housing to meet need, only the net increase in affordable housing will be eligible for retained Right to Buy receipts or Homes England grant.

The Business Plan provides the Council with the prospect to deliver non-grant funded housing, for example, the replacement of outmoded social housing or the conversion of HRA empty shops. In addition, opportunities may arise for the Council to purchase affordable homes provided through Section 106 agreements on private developments (known as planning gain). This involves the Council raising a loan on the predicted rental income from these homes and using this money to purchase them from the developer. However, the Council will continue to seek every opportunity to access grant.

Estate Regeneration

During 2020/21 we have put fire safety as our number one priority and have focussed on implementing the recommendations of the annual Fire Risk Assessments. At the same time, we have continued with the initiative to undertake joint Estate Walks with residents to monitor the look and feel of our neighbourhoods and to identify improvement opportunities. These have been invaluable in helping to get a better understanding of the things that residents see as important and has enabled the introduction of a range of local improvement initiatives. We have also identified a number of neighbourhoods where larger interventions are needed.

As part of the Council's community intervention at Sincil Bank, regeneration of an area of the estate which attracts high antisocial behaviour and has low demand is being investigated. Regeneration of Hermit Street could deliver additional new homes, a more diverse demographic by introducing family homes and reduce antisocial behaviour. Approval for a regeneration project will be sought early in 2022.

Estate regeneration is also required in areas of the city where housing now falls below the standard expected or has reached its end of life. During 2022/23 we will review the long-term viability of our estates and will undertake option appraisals of any that indicate they may not continue to meet the Council's housing standards.

³ Increased from 30% to 40% in 21/22

Other areas requiring regeneration include sheltered bedsit accommodation. Sheltered bedsits are undesirable, have a high “churn” of residents and are difficult to let. An options appraisal for two bedsit schemes will be completed 2022.

During 2022 we will undertake a survey of tenants and residents (STAR survey) to understand the specific needs and views of residents in our homes. This will identify key issues and improvement areas and will provide a road map to develop and implement small- and large-scale improvement plans across our estates and neighbourhoods.

New Build Programme

The Council continues to deliver new build homes within the strategic priority of “Lets Deliver Quality Housing”.

Within the vision 2020 period, over 400 new build homes were added to the Council’s housing stock. The delivery of further quality new build homes for affordable rent continues to be the Council’s ambition within vision 2025.

Currently, the Council is delivering 42 new homes of mixed architype to meet general needs demand on the Rookery Lane site to the south of the city. This £7.14m project will complete in 2022 and all homes will be available for affordable rent. £1.98m of this project has been funded by Homes England.

The Council is also delivering its first Extra Care housing scheme within our housing stock. De Wint Court will provide 70 apartments for affordable rent and a full cost recovery service charge. The Council is working with Lincolnshire County Council for nominations and care support at the scheme. Lincolnshire County Council and Homes England have provided some capital funding to the project, £2.8m and £3.24m respectively. The overall project budget is £14.5m. De Wint Court is due to complete in February 2022.

A key priority within the “Lets Deliver Quality Housing” is to provide homes to meet the need of working age adults with learning or physical disabilities. Work is ongoing with Lincolnshire County Council to assess the full extent of need for this demographic before the Council look to accommodate a scheme.

We continue to work with other partners to meet specific housing needs, for example, we are currently working with the Barnardo’s Charity to identify potential sites to build GAP supported housing on two sites in the City.

The City of Lincoln Council’s HRA has a number of pipeline sites for housing delivery across the city. The largest being a site which straddles City of Lincoln and West Lindsey districts. The City is seeking a delivery partner for this site, to deliver around 350 new homes.

The table in Appendix 4 summarises the HRA development programme for the five-year period from 2020/21 to 2024/25. This ambitious programme aims to deliver a total of 413 properties across a range of user and property types.

The City’s pipeline is regularly discussed with Homes England and funding has been provided for feasibility work for some sites within Lincoln. Lincoln, Homes England, and the Greater Lincolnshire Affordable Homes Partnership are working together to batch sites for feasibility funding across the county.

Acquisitions Programme

We continue to acquire properties from the open market, via right for first refusal and new build properties from developers within the strategic priority of “Lets Deliver Quality Housing”.

Properties are acquired by the Council by utilising 30% of the cost through retained capital receipts from right to buy sales and the remaining 70% from prudential borrowing. All properties are let on affordable rent levels.

We acquired 34 properties during 2019-20 and a further 32 properties during 2020-21. In addition, we also built a further four dwellings during 20-21 utilising funding from right to buy capital receipts. We are actively working with local agents and developers to acquire additional properties and aim to acquire a further 20 properties in 2022/23

The acquisition of further properties continues to be part of the Council’s priorities within Vision 2025. During the period 2021-2026 we will aim to acquire a further 100 properties at an average rate of 20 per year using right to buy receipts.

We continue to seek alternative funding streams to acquire additional properties. During 20/21 we acquired 15 properties as a result of funding from MHCLG for the Next Steps Accommodation Programme. This has delivered dispersed move-on accommodation for former rough sleepers which can continue to be utilised to deliver temporary move on accommodation. Its success has led to further funding being granted for an additional 15 units for 21/22 to provide much needed move on accommodation to meet demand for rough sleepers.

In 2022/23 our priorities for action are:

- **Deliver the De Wint Court extra care sheltered housing scheme**
- **Continue to increase the local authority housing stock through the purchase and repair programme**
- **Deliver move-on accommodation for former homeless households**
- **Deliver a temporary accommodation scheme for single homeless persons**
- **Deliver affordable housing at Rookery Lane**
- **Develop a plan to regeneration Hermit Street, including the provision of additional housing to meet local need**
- **Undertake option appraisals of various sites in the north of Lincoln**
- **Deliver additional and replacement general needs, older persons’ and specialist housing to meet identified housing need**

7. Financial Planning

We take a long-term view of the management of the councils housing stock and plan over a thirty-year period. This enables the development of complex strategies to achieve our long-term goals and objectives. In addition, we also develop rolling multi-year budgets to; enable prudent financial planning and management, support the delivery of medium-term projects and the provision of a wide range of operational services.

As stated earlier our intention is to undertake a fundamental review of the HRA during 2022, with the aim of delivering an updated 30-year HRA Business Plan commencing in April 2024. Therefore, we have produced an interim Business Plan to cover the period 2022/25. This will facilitate the continued delivery of revenue and capital housing services whilst the long-term plan is being developed.

The following HRA budgets are congruent to the 2022/23 General Fund budgets that have been submitted for approval.

Revenue Budgets

The following table provides a summary of the HRA revenue budgets for the period 2022/23 to 2026/27. These budgets pay for all the operational day to day housing services (repairs and maintenance, housing management, estate services) as well as depreciation costs and transfers to the major repair reserve.

	2022-23 Estimate £	2023-24 Estimate £	2024/25 Estimate £	2025/26 Estimate £	2026/27 Estimate £
INCOME					
Gross Rental Income					
- Dwellings rents	(29,996,080)	(31,086,190)	(31,871,930)	(32,621,490)	(33,387,330)
- Non-Dwelling rents	(436,640)	(449,740)	(463,230)	(477,130)	(491,440)
Charges for Services & Facilities	(647,780)	(704,670)	(727,830)	(751,980)	(777,130)
Repairs Account Income	-	-	-	-	-
- General	(658,770)	(658,810)	(667,890)	(676,520)	(685,050)
Contributions towards Expenditure	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Total Income	(31,789,270)	(32,949,410)	(33,780,880)	(34,577,120)	(35,390,950)
EXPENDITURE					
Repairs Account Expenditure	10,021,710	10,230,910	10,356,450	10,435,130	10,516,390
Supervision & Management:					
- General	6,804,780	6,928,180	7,042,130	7,120,980	7,227,400
- Special	1,531,840	1,556,670	1,582,110	1,607,690	1,633,460
Contingencies	(35,010)	(35,670)	(36,450)	(37,220)	(37,990)
Rents, Rates and Other Premises	485,690	494,560	503,740	508,550	518,130
Insurance Claims Contingency	168,930	174,000	179,230	184,610	190,150
Debt Management Expenses	14,850	11,990	11,980	11,890	11,860
- Council Dwellings	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
Increase in Bad Debt Provisions	250,000	250,000	250,000	250,000	250,000
Total Expenditure	26,692,790	27,060,640	27,339,190	27,531,630	27,759,400
Net cost of service (per Authority's I/E Account)	(5,096,480)	(5,888,770)	(6,441,690)	(7,045,490)	(7,631,550)
NET COST OF SERVICE	(5,096,480)	(5,888,770)	(6,441,690)	(7,045,490)	(7,631,550)
NET COSTS OF SERVICE b/f	(5,096,480)	(5,888,770)	(6,441,690)	(7,045,490)	(7,631,550)
Gains/Losses on disposal	-	-	-	-	-
Loan Charges Interest	2,580,000	2,650,000	2,665,000	2,660,000	2,650,000
Pension Interest Cost & expected return on Pension Asset	-	-	-	-	-
- Investment Interest	(66,220)	(65,610)	(72,150)	(84,530)	(98,390)
- Mortgages Interest	-	-	-	-	-
SURPLUS ON HRA FOR YEAR	(2,582,700)	(3,304,380)	(3,848,840)	(4,470,020)	(5,079,940)

Adjusts on Statement of Movement on HRA Bal To/(from) Major Repairs Res (DRF)	2,558,950	3,159,060	3,786,150	4,286,150	4,286,150
Contribs to/(from) Reserves:					
- Insurance Reserve	81,070	76,000	70,770	65,390	59,850
- Strategic Priority Reserve	(16,940)	-	-	-	-
- Invest To Save	(79,050)	-	-	-	-
(SURPLUS)/DEFICIT in year	(38,670)	(69,320)	8,080	(118,480)	(733,940)
Balance b/f at 1 April	(1,059,743)	(1,098,413)	(1,167,733)	(1,159,653)	(1,278,133)
Balance c/f at 31 March	(1,098,413)	(1,167,733)	(1,159,653)	(1,278,133)	(2,012,073)

In 2022/23 the HRA revenue account has a projected total income from rents, service charges and various other income streams of £31.78million. With a projected income of £29.99m rents contribute 94.35% of the total income.

The income stream is spent across several budgets, with the main items of expenditure being; Repairs Account £10.02m, Debt management expenses £7.45m, Staffing £6.84m, HRA debt provision £2.58m and Major Repairs Reserve £2.55m.

For 2022/23 we estimate that the HRA revenue account will make a small surplus of £36,670.

At the end of the 2022/23 financial year we estimate the HRA will have a positive balance of £1,098,413..

Capital Budgets

The following table provides a summary of the HRA capital budgets for the period 2022/23. The capital budgets are made up of two main categories.

1. Housing Investment - this includes the Decent Homes and Lincoln Standard, planned maintenance, component replacement programmes, and essential Health and Safety works. We are planning to spend a total of £5,494m on these works in 2022/23.
2. Housing Strategy and Investment - this includes projects that will deliver new and/or additional social housing in Lincoln. We are planning to spend £14,173,450m in 2022/23

In total we are budgeting to spend £19,667m on capital works in 2022/23.

Project Name	Classification for Quarterly Report	Budget
		£
Housing Investment		
Decent Homes	-	
Bathrooms & WC's	Decent Homes	15,000
DH Central Heating Upgrades	Decent Homes	2,060,491
Kitchen Improvements	Decent Homes	15,000
Rewiring	Decent Homes	35,000
Re-roofing	Decent Homes	10,000
Lincoln Standard Windows Replacement	Decent Homes	295,159
Door Replacement	Decent Homes	600,000
New services	Decent Homes	25,000
Void Capitalised Works	Decent Homes	1,500,000
Fire Doors	Decent Homes	5,000
Decent Homes		4,560,650
Lincoln Standard		
Over bath showers (10 year programme)	Lincoln Standard	5,000
Lincoln Standard		5,000
Health & Safety	-	-
Asbestos Removal	Health and Safety	195,850
Asbestos Surveys	Health and Safety	167,640
Replacement Door Entry Systems	Health and Safety	25,000

Renew stair structure	Health and Safety	10,000
Fire Alarms	Health and Safety	40,000
Health & Safety		438,490
Other	-	-
Environmental works	Environmental Improvements	50,000
Communal Electrics	Other Current Developments	10,000
Garages	Other Current Developments	25,000
CCTV	Other Current Developments	46,685
Communal TV Aerials	Other Current Developments	5,000
Other		136,685
Contingency Schemes	-	-
Contingency Reserve	Contingent Major Repairs/Works	217,896
Contingency Schemes		217,896
Other Schemes	-	-
Housing Support Services Computer Fund	Computer Fund	50,000
Telephony	Computer Fund	4,000
Operation Rose	Computer Fund	81,769
Other Schemes		135,769
Total Housing Investment		5,494,489
		714
Housing Strategy & Investment		
New Build Programme		
New Build Site - Searby Road	New build programme	62,497
New Build Site - Rookery Lane	New build	3,369,420
New Build Site - Queen Elizabeth Road	New build programme	26,761
New Build Capital Salaries	Land Acquisition Fund	42,416
New Build- De Wint Court	Land Acquisition Fund	7,126,588
Western Growth Corridor	Land Acquisition Fund	259,766
Acquisition - 52 Stamp End 19/20	Land Acquisition Fund	100,989
Acquisition - 20 Aylesby Close	Land Acquisition Fund	6,200
Acquisition - 196 Woodfield Avenue	Land Acquisition Fund	166,754
Acquisition - 105 Princess Street	Land Acquisition Fund	75,350
Acquisition - 28 Barkston Gardens	Land Acquisition Fund	158,250
Acquisition - 116 St Botolphs Crescent	Land Acquisition Fund	88,777
Acquisition - 99 Tower Crescent	Land Acquisition Fund	179,250
Acquisition - 33 Marham Close	Land Acquisition Fund	106,250
Acquisition - 3 Welbourn Gardens	Land Acquisition Fund	163,319
Acquisition - 17 Bawtry Close	Land Acquisition Fund	142,900
Acquisition - 49 Trent View	Land Acquisition Fund	59,900
Acquisition - 1 Sedgebrook House	Land Acquisition Fund	90,800
Acquisition - 21 Breedon Drive	Land Acquisition Fund	163,900
Acquisition - 111 Cannon Street	Land Acquisition Fund	106,650
Acquisition - 5 Apley Close	Land Acquisition Fund	169,150
Acquisition - 12 Goldsmith Walk	Land Acquisition Fund	179,650
Acquisition - 25 Anzio Crescent	Land Acquisition Fund	216,400
Acquisition - 28 Thurlby Crescent	Land Acquisition Fund	164,200
Acquisition - 39 Nene Road	Land Acquisition Fund	75,750
Acquisition - NSAP properties	New build programme	591,105
Acquisition - RSAP properties	New build programme	280,457
New Build Programme		14,173,450
		0
Land Acquisition		
Land Acquisition		0

Total Housing Strategy & Investment		14,173,450
GRAND TOTALS		19,667,939

Appendix 1

Housing Strategy Action Plan

<https://lincolngovuk.sharepoint.com/:x/s/HousingStrategyWorkingGroup/ETIRArnfomZCrdd5fR5BIZYBY39BvCwwQIsE8ezQAEXPzw?e=hVnmNw>

Appendix 2

Housing and Investment Risk Register

Note - Link to Risk Register to be inserted once updated

Appendix 3

High Level Key Performance Indicators

PI	Description	21/22 Target
Rents		
125B	% of rent collected as a percentage of rent due	96.5%
126	Arrears as a % of rent debit	4.65%
Voids		
69	% of rent lost due to vacant dwellings	0.90%
58	Average re-let period – General needs (excluding major works) – (days)	32 days
	Average re-let period – General needs (major works only) – (days)	45 days
61	Average re-let period – All dwellings (including major works) – (days)	38 days
Allocations		
85A	% of offers accepted first time	85%
Repairs (Housing Repairs Service only)		
29A	% of all priority repairs carried out within time limits (1 day tickets) – HRS only	99.5%
32	% of all repairs carried out within time limits (Priority / Urgent tickets)	97.5%
34	Complete repairs right on first visit. (Priority / Urgent tickets)	90%
37	Repair appointments kept against appointments made (%) (Priority / Urgent tickets)	99.5%
Decent Homes		
29B	% of all Priority repairs carried out within time limits (1 day tickets) – Aaron Services only)	99.5%
50	% of non-decent homes	0% (year-end target)
48	% of homes with valid gas safety certificate	99.96%
Complaints		
22	% of complaints replied to within Housing Code Timescales	95%
ASB		
89	% of ASB cases closed that were resolved	94%
90	Average days to resolve ASB cases	70 days

Appendix 4

HRA Development Programme

	2020/21		2021/22		2022/23		2023/24		2024/25	
	Other Affordable Provider	CoLC	Other Affordable Provider	CoLC	Other Affordable Provider	CoLC	Other Affordable Provider	CoLC	Other Affordable Provider	CoLC
LN6 Development	6									
Markham House		5								
Rookery Lane						42				
De Wint Court				70						
Gaunt Street	9									
Boultham Dairy site	18									
Riseholme Road Waterloo Housing	20	15								
Naval Court										
Former Council properties (buy backs)		36		16		5		5		5
Former Council properties (NSAP / RSAP)				18						
Hermit Street						11				
Jasmine Green							25		24	
Gap Homes							6			
Carholme Road							20			
Palmer Street										10
Garage Sites						10				20
Longhurst Flats							17			
TOTALS	53	56		104		68	68	5	24	35
										413

KEY	
Complete	109
Likely to proceed	158
Ongoing	146
Total	413

Appendix 5

Glossary:

Affordable Rent	Up to 80% of open market rent.
AHP	Affordable Homes Programme
Allocations Policy Category 1 sheltered housing	The Council's policy setting out how Council housing is allocated Properties are grouped together, usually with a common room, with a site warden.
Category 2 sheltered housing	Flats / bedsits "all under one roof" with facilities such as a common room, guest room and communal kitchen with a site warden.
Category 2.5 sheltered housing or extra care sheltered housing	Flats / bedsits "all under one roof" with on-site care provision, a scheme manager, and a range of communal facilities such as a restaurant, hair salon and treatment rooms.
Cost floor	Section 131 of the Housing Act 1985 (the cost floor) limits the Right to Buy discount to ensure that the purchase price of the property does not fall below what has been spent on building, buying, repairing, or maintaining it over a certain period. For new homes the cost floor covers the first 15 years. However, where the cost floor is above the valuation the sale price will equal that valuation.
CPI	Consumer Price Index
Decent Homes Standard	Homes that are warm, weatherproof and have reasonably modern facilities.
Depreciation charge	Annual amounts representing the long-term needs of the existing stock to be moved from the HRA to the Major Repairs Reserve.
EPC	Energy Performance Certificate
Formula Rent	Social rent which has reached the target under rent restructuring.
General needs housing	Housing which is not designated for people with specific housing needs. However, general needs bungalows are usually only allocated to older people and people with disabilities.
HAPPI	Housing our Ageing Population: Panel for Innovation
Housing Association	A not-for-profit organisation which provides affordable housing. A housing association registered with the Regulator of Social Housing is a private registered provider.
HRA	Housing Revenue Account. This is ring-fenced, landlord account which records expenditure and income arising from the provision of housing accommodation by local housing authorities.
Leasehold properties	When HRA properties are sold through the Right to Buy the former tenant of a bedsit, flat or maisonette becomes a leaseholder.
Lettable standard	Standard of property which each Council home is required to reach before it is let.
Net zero	Net zero refers to achieving a balance between the amount of greenhouse gas emissions produced and the amount removed from the atmosphere.
Rent Standard	Sets out the rent increases local authorities and housing associations are expected to levy on social and affordable rented housing.
Retained Right to Buy receipts	Often referred to as 1-4-1 receipts, these are receipts received by the Council for Right to Buy sales over and above the assumed level of sales agreed under self-financing settlement payment. The receipts can fund up to 30% of the total scheme cost of replacement social housing.
SAP	Standard Assessment Procedure.
Statutory homeless	A household is homeless, eligible for assistance, in priority need, unintentionally homeless and has a local connection.
Social Rent	Formula set by the Government which reflects valuation, average earnings, and the size of a property.
Supported housing	Housing which should only allocated to people with specific housing needs, this includes sheltered housing.
Tenancy Policy	Sets out the types of tenancies which the Council offers and in what circumstance.
Void	Empty council house.

