



CITY OF
Lincoln
COUNCIL

HRA Business Plan

HOUSING SCRUTINY
COMMITTEE

2 FEBRUARY 2023

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Lincoln's ambitious future



Our five strategic priorities



Strategic priority 3

Let's deliver
quality
housing

- ▶ Let's provide housing which meets the varied needs of our residents
- ▶ Let's work together to tackle homelessness in Lincoln
- ▶ Let's improve housing standards for all
- ▶ Let's build thriving communities
- ▶ Let's help people have a sense of belonging

Purpose of the Report

1. To consult on the HRA Business Plan for 2023/24
2. To discuss the development of a wide ranging 30-year Business Plan during 2023

Introduction and Background

- All councils with 200 or more council housing properties are required to have a HRA
- City of Lincoln has 7,794 council house properties
- HRA ring-fenced from the General Fund
- Business Plan previously reviewed in 2021/22, with intention to develop a long-term plan in 2022
- Not able to develop the plan at that time
- Have developed a five-year plan
- Now in a position to develop a long-term plan

Inhibiting Factors 2022

- Continuing impact of Brexit and Covid
- Need to prioritise staff time and resources to deliver core housing services
- Not able to allocate sufficient time to develop key strategic objectives and policies
- War in Ukraine
- Cost of living crisis
- Political uncertainty
- Staff recruitment, retention and working arrangements

What has changed?

- Time to adapt to new circumstances
- Recruiting staff to fill key roles
- Better able to manage time and resources to deliver core services
- Improved planning enabling the development of a clear set of long-term goals
- We know where the gaps are and are starting to fill them

HRA Business Plan 2023 - 2028

- HRA Business Plan is primarily a financial document
- Outlines the environment the service operates in and describes the main challenges
- It sets out our income and expenditure projections for the next five years
- Wide ranging consultation on the development of the plan
- The financial details are fully congruent with the MTFS
- Includes details of revenue and capital expenditure
- Includes a detailed Action Plan

HRA Business Plan 2023 – 2028 cont.

- The five-year business plan supports the delivery of key housing services including: -
 - Fire and building safety
 - Repairs and maintenance
 - Lettings and allocations
 - Housing management
 - Estate services
 - Caretaking
 - Decent Homes
 - Homelessness



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Looking to the future – 30-year plan

- We know where the gaps are and are starting to fill them
 - Estate Regeneration
 - Decarbonisation
 - Additional Homes
- Allocated time and resources to set up a project team and develop a project plan
 - Project Board established, meeting since October 2022
 - Using Lincoln Project Management methodology
 - Utilising external expertise
 - Clear goals and milestones
- Goal to develop the 30-year business plan by summer 2023

Summary

1. Setting a HRA Business Plan for 2023/24
2. Proposal to development of a wide ranging 30-year Business Plan during 2023

Questions?



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