

Housing Management Board Agenda



Date: Wednesday, 26 January 2022

Time: 6.00 pm

Venue: Zoom meeting

Distribution:

To all Members of the Housing Management Board and relevant Council Officers

For Zoom meeting joining details please contact as below -

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Date: Tuesday, 18 January 2022



Agenda

1. Welcome, Introductions and Apologies for Absence

2. Minutes of the Previous Meeting

To confirm as a correct record.

(Pages 4 - 8)

3. Public Forum

Up to 30 minutes is allowed for this item

Any member of the public or Councillor may participate in Public Forum. Public Forum items should be emailed to democratic.services@bristol.gov.uk and please note that the following deadlines will apply in relation to this meeting:-

Questions - Written questions must be received 3 clear working days prior to the meeting. For this meeting, this means that your question(s) must be received in this office at the latest by 5 pm on 20 January 2022.

Petitions and Statements - Petitions and statements must be received on the working day prior to the meeting. For this meeting this means that your submission must be received in this office at the latest by 12.00 noon on 25 January 2022.

Please note, your time allocated to speak may have to be strictly limited if there are a lot of submissions. This may be as short as one minute

4. Housing News - verbal update

5. Housing Ombudsman self-assessment

(Pages 9 - 16)

6. Business Plan and Budget 2022/23

(Pages 17 - 25)

7. Date of Next Meeting

8. Any Other Business





Bristol City Council Minutes of the Housing Management Board

20 October 2021 at 6.00 pm



Board Members Present:-

: Alex Marsh (Chair), Kerry Bailes, Andrew Brown, Carla Denyer, Tony Dyer, Paul Goggin, Pete Daw and Christine Jory

Officers in Attendance:-

Sarah Spicer (Business Innovation Manager), Liz Cheetham (Engagement Team Leader), Claudette Campbell (Democratic Services Officer), Zara Naylor, Paul Sylvester (Rehousing Manager) and Lesha Wilson

1. Welcome, Introductions and Apologies for Absence

The Chair welcomed everyone to the meeting and led introductions.

The following apologies were received and noted:

- Cllr Richard Eddy & Cllr Tom Renhard
- Donald Graham and Peter Edwards

1. Minutes of the Previous Meeting

Resolved that the minutes of the Housing Management Board held on 10th March 2021 be confirmed as a correct record.

Action: Sarah Spicer to circulate a meeting note on the outcome of the Matters Arising from that meeting

Action Update:

- I. EIB/NIB bids not being actioned: Confirmed that all EIB/NOIB have been actioned, but colleagues have been reminded that Councillors need to be advised of the outcome the EIB/NIBs (Environmental Impact and Neighbourhood Improvement Bids)
- II. Some specific examples of repair work were reported: The Head of Responsive Repair investigated and resolved the issues raised.

1. Public Forum



There were none.

1. Tenant Participation Review and Board Member recruitment

Sarah Spicer (Business Innovation manager) & Lesha Wilson (Business Intelligence Manager) spoke to the presentation (a copy can be viewed uploaded online in the agenda pack) outlining the plans for the Resident Engagement Review.

- a. The reasons for the resident engagement review are many but key drivers addressing low resident satisfaction that they are listened to and have opportunities to get involved, and the need to build great services that meet residents need.
- b. The aim of the review was to ensure that all residents are encouraged to:
 - Be involved in the development of thriving communities
 - Participate in discussions to drive resident led improvements.
 - Provide feedback that enables us to cater the service to the needs of residents
- c. The review includes testing a service commitment to residents, working title, 'our promise to residents': that is a seven part service delivery pledge.
- d. The review will engage in four ways with residents to improve access to services and engagement with residents across the city and communities.
- e. The pandemic restrictions allowed for new and innovative ways to engage with tenants when in-person events ceased. Many more residents and a wider diverse cohort of tenants engaged via virtual meeting rooms. The aspiration is to build on this to outcome, to support our aim to widen participation to include diverse groups and communities; to ensure a fair representation; strengthen the voice of tenants in the scrutiny process across all boards.
- f. The timeline for the project continues to April 2022 with the service able to identify by March 2022; (1) best practice (2) analyse and feedback results (3) consider options and recommendations made by the TPAS review.

Following was noted from the discussion that arose:

- g. Pete Daw thanked officers for the work done to move things forward; he asked to be involved in the TPAS (Tenant Participation Advisory Service); confirmed that PD would be added to the tenant panel and reference groups.
- h. Cllr Paul Goggin shared past difficulties in raising a response to emails from the generic email address for estate management: Action: SS to investigate
- i. Cllr Paul Dyer enquired as to whether there were other ways in which to make contact with the service outside of the digital channels. Officers advised that the existing channels would remain with alternative means being sought to enhance resident's ability to make contact and liaise with officers.
- j. Zara Naylor confirmed that the list of estate officers presently uploaded online, was reviewed quarterly to keep up with changes within the service.

The Board agreed to note the report.

Board Member Recruitment

- k. The Board currently has two tenant representative vacancies. The Board primary role is to allow the voice of the tenants and leaseholders to be heard and provide an opportunity for them to influence decision



making. It allows for sharing of information on all aspects of service provision with those who can influence the decision makers.

- I. A discussion followed on how to promote these vacancies to the widest possible audience with an emphasis on reaching the diverse tenant base. Members were assured that those tenants who had participated in past events would be canvassed. Members suggested that an approach should be made to Ward Members citywide, asking them to share the vacancy information with residents and contacts.
Action: SS

The Board agreed this way forward.

1. HRA Business Plan consultation

The Bristol Big Housing Conversation was launch on 20th October 2021, it's aim is to shape the 30 year plan for council housing in Bristol.

The City housing stock numbered 28,000 and participants will be asked to consider all aspects of investment and maintenance by way of a 'Budget Simulator' exercise. The aim in using a budget simulator is to widen participants understanding of current investments requirements and to priorities against competing pressures. The consultation will run to 3rd December 2021.

The following comments were noted from the discussion that followed:

- a. The link to the consultation will be shared with the board (Investing in council homes – Bristol's Big Housing Conversation – Bristol.gov.uk); every effort had been made to ensure that its accessible, with proper context written in plain English demonstrating actual challenges faced by the service. The aim is to ensure that those who engage find it a meaningful exercise.
- b. All aspects of future need would be considered that included the challenge of Green Energy; Gas boilers; the sustainability of current assets; the issue of occupancy and heating costs of aging stock.
- c. Action: SS to share Link with Board Members (see above)

The Board noted the report.

1. Allocation review

Paul Sylvester, the Head of Housing Options spoke to his presentation on the reason for reviewing housing allocations. (the presentation is online with the agenda pack) The review process had commenced prior to the pandemic but had to be put on hold whilst the team addressed the urgent need of those person who were homelessness when lockdown was implemented.

- a. The current system for allocations known as Home Choice is the Bristol Common Register for Council or Housing Association properties. Bristol currently worked in partnership with 18 provides in the housing section (housing association).
- b. The review has specific outcomes:
 1. To deliver a future vision for the service that:
 2. Supports more mixed, balanced and sustainable communities
 3. Houses those in the greatest need



4. Is more efficient and user friendly for applicants, the council, housing associations and other partner organisations
 5. Give realistic expectations about being housed to those who have joined the HCB register
- c. Areas under review:
1. Common register and allocation policy
 2. Choice based approach vs. a managed list
 3. Open register/ qualification criteria
 4. Banding system
 5. Priority for specific groups
 6. Flexibility: local lettings, landlord agreed transfers, letting policies or priority for positive behaviours (asset-based approach)
- d. It was decided that the work was to be carried out in a way that enlisted community participation and involvement to identify and understand community needs and priorities.
- e. Details of key activities with a timeline recommencing, at this time, with the main project board and steering groups reconvened to allow for the project to be on track to deliver outcomes during April 2022.
- f. A communication review is an essential part of the project: The way in which the Home Choice service communicates with those applying for housing and the explanation of decisions made need to be revitalised and refreshed to improve the way the service is perceived. This is an immediate action with concepts already formed to be delivered by Christmas 2021, to effect change.
- g. The project did not have a designated funding pot to support delivery. The project is viewed as essential to the 'Bristol Big Housing Conversation' therefore every effort is being made to overcome the lack of targeted resource by whatever means possible.

The following was noted from the discussion;

- h. That the working group had considered the realistic situation faced by those on the housing register; that in reality only limited number of properties become available for re-letting, on average 1550 per year; the many thousands on the waiting list are not aware of this reality; the group had considered how to convey this reality to those in desperate need; that the way in which it is conveyed was important to demonstrate the right level of empathy on the part of the service about the stark reality of the lack of housing.
- i. Housing Associations have introduced additional credit referencing checks that place many applicants at a disadvantage; this will be considered in the scope of the review; how to work in partnership with housing associations to manage this aspect; approaches have made on this issue and assurances were given that there is an element of flexibility around debt but there was acknowledgement that in reality customer facing staff members providing the service would be more rigid with the application of housing associations policy.
- j. Agreed to consider within the review the existing econometric study that captured the issues experienced by diverse groups.

The Board noted the report.

1. Moving Forward Together update



The Vision for Moving Forward Together; to improve housing services, meet the needs of residents and make Housing and Landlord Services a great place to work, with equality and diversity at its heart.

The Business Innovation Manager, presented an update report (copy attached to the agenda papers online) outlining the next steps:

- Working on how we can learn more from the data we collect
- Resident satisfaction survey started in autumn
- Equalities through inclusion
- Training to be rolled out to managers
- Bespoke training for responsive repairs and planned maintenance colleagues
- New estate and neighbourhood standards to be set

Service Manager Response Repairs was invited to provide an update on the training being rolled out to staff.

- a. In person training have now recommence; confirmed that equalities training was being successfully embedded across the construction workforce.

The Board noted the update.

1. Date of Next Meeting

The next Board meeting will be held on 26th January 2022.

1. Any Other Business

- a. To ascertain if Bristol has a lead officer tasked with working on the United Nations Habitat Climate Challenge. To see if this is something Bristol is involved with and if a representative from the Board is required. Action SS
- b. Action Update: More information can be found regarding the UN Habitat, Nesta Challenge detailed here [Climate Smart Cities Challenge — Bristol Housing Festival](#)

Meeting ended at 7.51 pm

CHAIR _____



Housing Ombudsman Complaint Handling Code

Bristol City Council Self-assessment December 2021

The Housing Ombudsman publishes a Complaint Handling Code which helps social landlords to respond to complaints effectively and fairly. As part of the Code, we must complete a self-assessment at least once every 12 months. Our most recent self-assessment has now been published on the [website](#) and a summary of the key elements are set out below. The detailed checklist is at Appendix 1.

Performance

- Between November 2020 and October 2021, we received 891 landlord service complaints. Of those complaints:
 - 90.6 percent were resolved at stage one, with 78.2 percent of these responded to within the 15-working day target, up 12 percent from last year
 - 8.4 percent were resolved at stage two, with 84.6 percent of these responded to within the 20-working day target, up 17.6 percent from last year
- Timescales were extended on 33 complaints. There were good reasons for those extensions on 74.2 percent of cases and we informed the resident about the extension before the target date on 54.5 percent of cases
- 35.7 percent of residents rated the overall resolution of their complaint as good or very good

Improvements made in 2021

- changed our review procedures for residents living in sheltered accommodation and who have opted out of regular well-being checks
- updated our policy regarding out of hours emergency calls about no hot water or heating during winter months
- include details about how to complain and the Housing Ombudsman service in Housing News and in our annual report
- recruited a customer experience analyst to focus on complaints and feedback
- updated our corporate complaints policy
- ran Housing Ombudsman webinars for Housing and Landlord Services staff
- began developing a complaint handling training programme
- developed a quality audit process
- created a performance reporting framework

Improvement plans for 2022

- finalise and roll out our training programme for all officers handling landlord service complaints
- finalise and roll out our quality audit process across all landlord service areas
- start including details of the Housing Ombudsman service on our rent statements and in our new tenant starter packs
- in an effort to be more transparent with residents, we also aim to present complaint performance data:
 - in Housing News, our bi-annual newsletter
 - to the Housing Scrutiny Panel (tenant panel) bi-annually
 - to the Housing Management Board quarterly
 - at the Estate Services, Planned Programme and Response Repairs Service User Groups

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Housing Ombudsman Complaint Handling Code

Bristol City Council Self-assessment December 2021

Compliance with the Complaint Handling Code				
1	Definition of a complaint	Yes	No	Comments
	<p>Does the complaints process use the following definition of a complaint?</p> <p><i>An expression of dissatisfaction, however made, about the standard of service, actions or lack of action by the organisation, its own staff, or those acting on its behalf, affecting an individual resident or group of residents.</i></p>		<p>✓</p> <p>BCC Complaints Policy Chapter 3</p>	<p>As our Complaints Policy applies to all services provided by the Council, not just housing, we use the Local Government and Social Care Ombudsman's definition, as follows:</p> <p><i>A complaint is an expression of dissatisfaction about a council service (whether that service is provided directly by the council or by a contractor or partner) that requires a response.</i></p> <p>The Housing Ombudsman has approved our use of the LGSCO definition and we include information about the Housing Ombudsman in our Complaints Policy, along with their definition of a complaint.</p>
	<p>Does the policy have exclusions where a complaint will not be considered?</p>	<p>✓</p> <p>BCC Complaints Policy Chapter 6</p>		
	<p>Are these exclusions reasonable and fair to residents?</p> <p>Evidence relied upon</p>	<p>✓</p> <p>BCC Complaints Policy Chapter 6</p>		<p>We exclude on the following grounds, which we consider to be reasonable and fair:</p> <ul style="list-style-type: none"> • time limits • illegal activity • court proceedings • negligence claims • right of appeal • complaints about data • complaints against elected members or the elected Mayor • policy decisions • complaints about schools • complaints from professionals or external contractors • complaints from staff • unreasonable complainant behaviour • statutory complaints about adult services

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2	Accessibility	Yes	No	Comments
	Are multiple accessibility routes available for residents to make a complaint?	✓ BCC Complaints & Feedback		Complaints can be submitted via our webpage , by post, in person at our Citizen Service Point
	Is the complaints policy and procedure available online?	✓ BCC Complaints Policy		
	Do we have a reasonable adjustments policy?	✓ BCC Equality and Inclusion Policy and Strategy 2018-2023		
	Do we regularly advise residents about our complaints process?	✓		Our complaints policy is published online for residents and any member of the public to access. For those residents who do not access the internet our frontline staff will advise enquirers about our complaints process and the Housing Ombudsman as required. Since last year's assessment, we also include information about the Housing Ombudsman and how to complain in our Annual Report to Tenants and our newsletter, Housing News.
	33 Complaints team and process	Yes	No	Comments
	Is there a complaint officer or equivalent in post?	✓		
	Does the complaint officer have autonomy to resolve complaints?	✓		
	Does the complaint officer have authority to compel engagement from other departments to resolve disputes?	✓		
	If there is a third stage to the complaints procedure are residents involved in the decision making?	N/A		We have a two stage complaints procedure that meets the timescales and requirements of the Housing Ombudsman Complaint Handling Code.
	Is any third stage optional for residents?	N/A		
	Does the final stage response set out residents' right to refer the matter to the Housing Ombudsman Service?	✓		Our customer relations team inform complainants about the Housing Ombudsman if their complaint reaches our final stage and falls within the jurisdiction of the Housing Ombudsman.

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	Do we keep a record of complaint correspondence including correspondence from the resident?	✓		
	At what stage are most complaints resolved?			Stage 1
4	Communication	Yes	No	Comments
	Are residents kept informed and updated during the complaints process?	✓		
	Are residents informed of the landlord's position and given a chance to respond and challenge any area of dispute before the final decision?	✓		If residents wish to respond and/or challenge our response to stage 1, they have the opportunity to do this at stage 2 before our final decision is made.
	Are all complaints acknowledged and logged within five days?	✓		
	Are residents advised of how to escalate at the end of each stage?	✓		
	What proportion of complaints are resolved at stage one?			90.6%
	What proportion of complaints are resolved at stage two?			8.4%
	What proportion of complaint responses are sent within Code timescales? <ul style="list-style-type: none"> • Stage one • Stage one (with extension) • Stage two • Stage two (with extension) 			Stage 1 = 78.2% Stage 1 with extensions = 59.3% Stage 2 = 84.6% Stage 2 with extensions = 71.4%
	Where timescales have been extended did we have good reason?		✓	We extended the timescales on 33 cases. Of those, 23 (74.2%) were extended with good reason. Extension reasons were not acceptable on 5 (16.1%) cases. On 3 (9.7%) cases, the reasons for extending were either not stated or were unclear.

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				On 2 (6.1%) cases, the extension was not necessary.
	Where timescales have been extended did we keep the resident informed?		✓	<p>We extended the timescales on 33 cases.</p> <p>Of those, the resident was informed about the extension before the target date on 18 (54.5%) cases.</p> <p>On 4 (12.1%) cases, the resident was not informed about the extension until after the target date had passed.</p> <p>On 9 (27.3%) cases, there was no evidence on the case that the resident was informed about the extension.</p> <p>On 2 (6.1%) cases, the extension was not necessary.</p> <p>With the introduction of a new process to monitor and remind officers about responses due before target dates are reached and to offer guidance about extensions, we expect to see improved results going forward in terms of timely communications with residents and only extending cases for good reasons.</p>
200	What proportion of complaints do we resolve to residents' satisfaction			35.7% of residents rated the overall resolution of their complaint as Good or Very good.
500	Cooperation with Housing Ombudsman Service	Yes	No	Comments
	Were all requests for evidence responded to within 15 days?	✓		
	Where the timescale was extended did we keep the Ombudsman informed?	✓		

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6	Fairness in complaint handling	Yes	No	Comments
	Are residents able to complain via a representative throughout?	✓		
	If advice was given, was this accurate and easy to understand?	✓		
	How many cases did we refuse to escalate? What was the reason for the refusal?			We refused to escalate one case (1.2% of escalation requests) because work was ongoing with the Responsive Repairs team. The resident was invited to escalate again after the work was complete if they remained unhappy.
	Did we explain our decision to the resident?	✓		
7	Outcomes and remedies	Yes	No	Comments
	Where something has gone wrong are we taking appropriate steps to put things right?	✓		
8	Continuous learning and improvement	Yes	No	Comments
<p>8.1</p> <p>What improvements have we made as a result of learning from complaints?</p>				<p>Customer Relations Team Improvements and learning points are taken on a case-by-case basis. We report monthly to senior management about trends and work is active to encourage the service areas to implement remedies and learning improvements.</p> <p>Housing Management and Estates We have changed our review procedures for residents living in sheltered accommodation and who have opted out of regular well-being checks.</p> <p>Responsive Repairs We have updated our policy regarding out of hours emergency calls about no hot water or heating during winter months.</p> <p>Whole service A significant improvement in 2021 was the implementation of a performance reporting framework, resulting in performance reports and trends being produced monthly, quarterly and annually. This has enabled us to identify the key problem areas in our complaint handling and to implement processes to bring about positive cultural and behavioural change across the service.</p>

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Page 15	<p>How do we share these lessons with:</p> <ul style="list-style-type: none"> a) residents? b) the board/governing body? c) In the Annual Report? 			<p>a) Improvements made as a result of lessons learned from complaints and from our self-assessment process are shared with residents on our website as part of our published annual self-assessment results: Housing Ombudsman: Complaint Handling Code - bristol.gov.uk</p> <p>Starting in 2022, we also aim to present complaint performance data:</p> <ul style="list-style-type: none"> • in Housing News, our bi-annual newsletter • to the Housing Scrutiny Panel (tenant panel) bi-annually • to the Housing Management Board quarterly • at the Estate Services, Planned Programme and Response Repairs Service User Groups <p>b) Detailed complaint performance data is presented to the Housing Senior Leadership Team quarterly and annually. From 2022 we will include information about improvements made in the annual performance reports and we will investigate the feasibility of including this quarterly</p> <p>c) We have already made changes to the Annual Report to Tenants to include information about the Housing Ombudsman and how to complaint, but in 2022 we will also include a summary of any improvements made as a result of lessons learned from complaints and this self-assessment process</p>
	<p>Has the Code made a difference to how we respond to complaints?</p>	✓		
	<p>What changes have we made?</p>			<p>Since our first assessment in December 2020, we:</p> <ul style="list-style-type: none"> • now include details about how to complain and the Housing Ombudsman service in our newsletter Housing News • now include details of how to complain, the Housing Ombudsman service and information about our complaint handling performance in our annual report • recruited a customer experience analyst to monitor, analyse and report on landlord service complaints and feedback, provide training and guidance, champion continuous improvement and drive positive behavioural and cultural change • improved the way that we analyse and report on complaint related satisfaction data from residents • carry out a self-assessment of our landlord service complaint handling at least once every 12 months and publish the findings

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				<ul style="list-style-type: none"> • updated and republished our corporate complaints policy, which now includes information about the role of the Housing Ombudsman and their definition of a complaint • ran a series of webinars to ensure our housing and landlord services staff are aware of the changes to the Housing Ombudsman service and the Complaint Handling Code • began developing a comprehensive training programme to cover best practice and compliance when handling complaints as well as practical information on capturing data properly and using our complaints system effectively • developed a quality audit process to enable us to assess a cross-section of closed cases routinely and impartially – this is currently being trialled in one service area • reviewed our stage 2 response template to ensure that we explicitly signpost residents to the Housing Ombudsman if they remain dissatisfied
Page 16	Improvements going forward			<p>Since our first self-assessment in December 2020, we have made significant improvements, but we want to get better. Our improvement plans moving forward into 2022 are as follows:</p> <ul style="list-style-type: none"> • finalise and roll out our training programme for all officers who handle landlord service complaints • finalise and roll out our quality audit process across all landlord service areas • review and update the way that we classify our complaints and their root causes, so that we can more quickly and easily identify potentially systemic problems • look at how we can increase the number of residents who provide satisfaction data after we have resolved their complaint • consider developing a process to personally reach out to a cross-section of residents who provided satisfaction data in order to obtain more specific feedback and suggestions for improvement • start including details of the Housing Ombudsman service on our rent statements and in our new tenant starter packs • in an effort to be more transparent with residents, we also aim to present complaint performance data: <ul style="list-style-type: none"> • in Housing News, our bi-annual newsletter • to the Housing Scrutiny Panel (tenant panel) bi-annually • to the Housing Management Board quarterly • at the Estate Services, Planned Programme and Response Repairs Service User Groups

Housing Management Board

**Bristol's big
housing
conversation**

Investing in council homes

Help shape our 30-year plan
for council homes



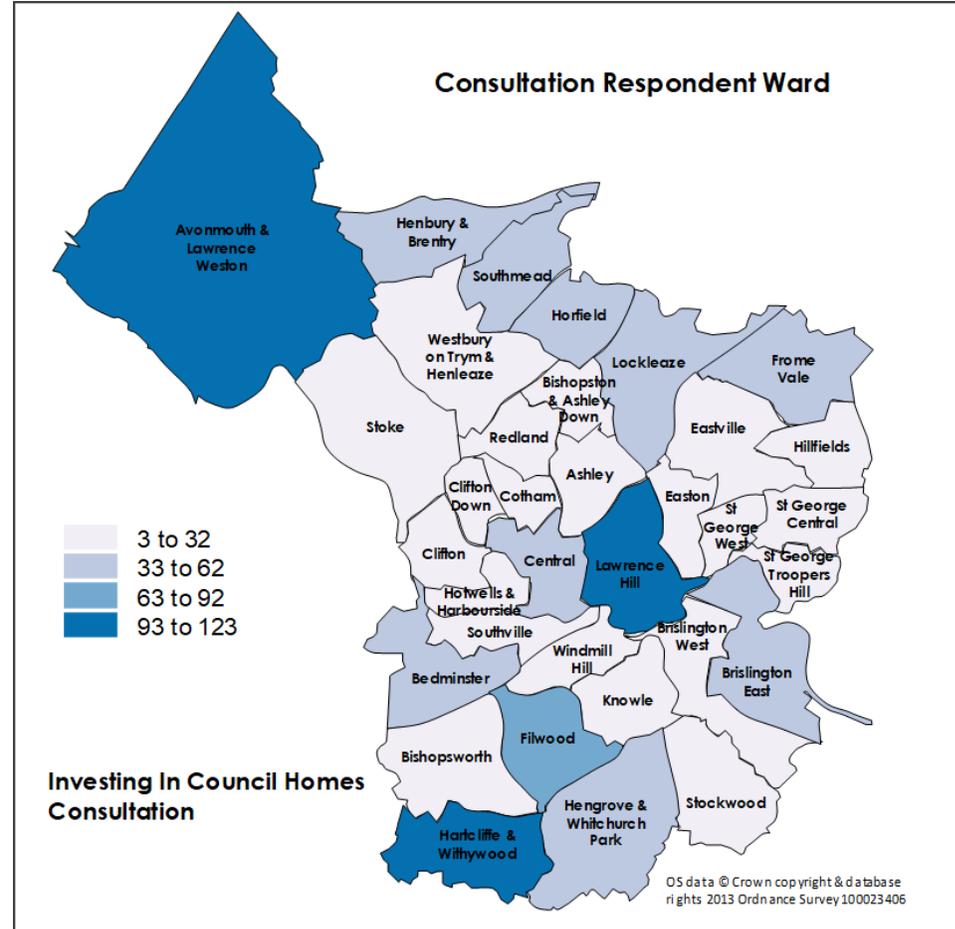
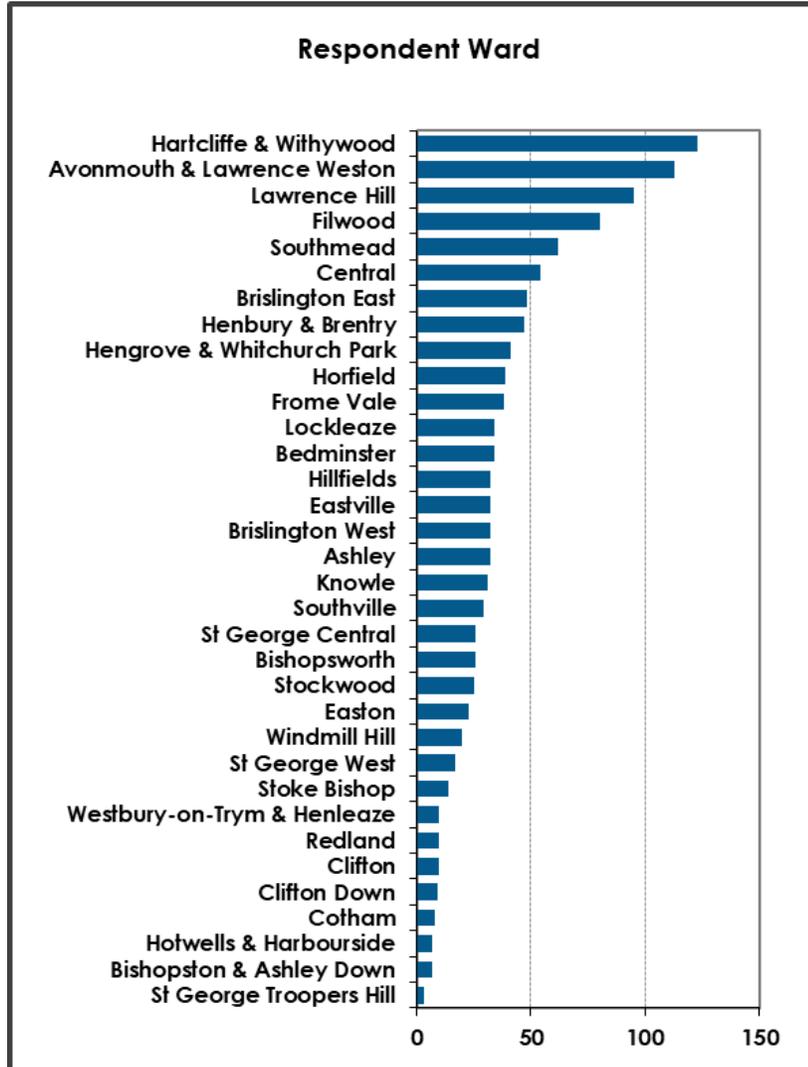
Agenda

- Outcome of the consultation
- 30-year Business Plan
- 2022/23 budget and medium-term financial plan

Consultation Responses

Total Responses 1471	
Response method	
Budget simulator	205
Survey – online	359
Survey – telephone	501
Survey - paper	406
Respondent Role	
Resident or leaseholder	1047
Council employee	117
Member of the public	227

Consultation Responses



Consultation Results

Section of the report	Key finding:
Simulator Responses	<ul style="list-style-type: none">• All groups selected to add an increase to rents, but residents selected to increase this the least• All groups selected to invest more in building new council homes, energy efficiency and improving blocks• All groups selected to invest more on bathrooms than kitchens
Survey Responses	<ul style="list-style-type: none">• All respondents prioritised building new homes and energy efficiency above other investment priorities.• The combined results (both resident and non-resident) demonstrated a preference for blocks and estates (94%), but this was only marginally above bathroom replacement (93%) and ahead of kitchens (85%).• Support for investment in existing homes was more pronounced in the resident group.



The 30 year business plan

- Increase rents by 1% above inflation for 2022/23.
- Assumption rents increase in line with Government policy, increases at CPI plus 1% until April 2024.
- Additional 1% rise raises £1.2m additional income in 2022/23. Money will be invested in:
 - £80m to make homes more energy efficient by 2030
 - £12.5m to commence a five-year bathroom replacement programme
 - £0.5m to the 2022/23 budget, and £8.7m over 5-years, to improve standards in communal areas, blocks and estates.
 - For 2022/23 up to £350k will be made available for council tenants in financial crisis, with applications managed through the council's Local Housing Crisis Prevention fund.
 - 5-year HRA development programme increases, from 512 to 1720 new affordable council homes
 - In addition, the plan is for 2,069 council homes by 2028/29 and 300 homes per year over the rest of the business plan
- New homes will be funded by right to buy receipts, grants and borrowing

22/23 Budget - Revenue

Revenue income

The HRA forecasts revenue income of £128m for 2022/23 comprised of:

- **£117m** rental income (net, after allowing for potential rent loss as rents cannot be charged when properties are empty)
- **£8.9m** service charges (based on actual costs, plus an inflationary uplift)
- **£1.2m** in charges for other assets, including garages and shops, and interest on balances.

The primary source of income is from rents and service charges.

Average rent for council homes is currently, £81.50, compared to a national average of £85.43. The recommended increase for 2022/23 of 4.1% means on average rents will increase by £3.34.

22/23 Budget – revenue expenditure

The first priority for HRA expenditure is to ensure service provision for council tenants and leaseholders, this includes: estates and housing services; and repairs, maintenance and improvements to council housing. For 2022/23 this includes:

- £37.3m** for responsive repairs and maintenance, including compliance safety programmes
- £31.7m** to deliver supervision and management functions
- £10.6m** delivering special services

There are significant inflationary uplift in costs, particularly for materials, utilities (gas and electricity) and for new contracts. This has particularly impacted budget requirements for repairing, maintaining and improving homes and blocks. However, significant efficiency savings were identified to offset the new budget pressures.

What happens next

- Budget and business plan at cabinet meeting on 18th January
- Followed by decision at full council on 15th Feb
- Communication plan to advise stakeholders of the consultation outcomes and emerging plans