

NOTTINGHAM CITY HOMES

REPORT OF THE CHIEF EXECUTIVE

THE BOARD
10 JANUARY 2008

DELIVERY PLAN STRATEGIC PRIORITIES

1 SUMMARY

- 1.1 This report provides the Board with an update on the development of the 2007-09 Delivery Plan and an overview of the strategic priorities contained therein.

2 RECOMMENDATIONS

- 2.1 It is recommended that members of the Board agree the strategic direction with the final version of the Delivery Plan coming back to Board at its next meeting.

3 BACKGROUND

- 3.1 Our Delivery Plan for 2007-09 follows the successful implementation of the Foundation Plan which was developed in early 2007.

- 3.2 Our focus during the current financial year has been implementing the Foundation Plan and putting in place the basis for a fit for purpose organisation which has the right structure and culture to ultimately deliver excellent services.

- 3.3 Activity during the current financial year has resulted in a series of improvements including:

- Strengthening the leadership of the organisation at a senior management level with significant appointments to the posts of Director of Housing Operations, Director of Finance, Director of Strategy and Partnerships, Head of Learning and Development, Head of Asset Management and Head of ICT
- Developing our 10 year strategy
- Agreeing an Asset Management Strategy, including a Decent Homes Investment Plan and a revised Repairs and Maintenance Strategy
- Commencing procurement of the responsive repairs contract
- Implementing our culture change programme
- Implementing a revised complaints and compliments policy supported by a specialist Customer Relations Team
- Achieving accreditation to the Telecare Services Association Code of Practice at Nottingham on Call

- Establishing a project team to implement ISO9001:2000
- Introducing a new method of obtaining customer feedback through the vision management system for 4 priority areas (Decent Homes, responsive repairs, estate services and new tenants)
- Reorganising our governance arrangements with a majority representation of tenants on the strategic board
- Establishing a specialist team under a single management structure integrating waiting list management, CBL administration, allocations and voids
- Progressing the review of SLA's which will improve value for money
- Efficiency gains in void performance

3.4 Our Delivery Plan 2007-09 builds upon the Foundation Plan and incorporates our response to the mock inspection carried out in October 2007.

4 STRATEGIC PRIORITIES

4.1 The objectives set out in the Delivery Plan are challenging and achievable. We recognise that achieving a three star, excellent Audit Commission rating represents a three year programme of improvement. The Delivery Plan sits in the context of our ambition to achieve three stars over the next three years, with the Plan enabling us to achieve our interim goal of two stars at November's re-inspection.

4.2 Over the next fifteen months, Nottingham City Homes will concentrate on the following key drivers for improvement:

- Delivering a customer focused service
- Delivering Decent Homes and excellence in repairs
- Effective use of resources
- Creating sustainable communities
- Supported Housing
- Business Improvements
- Developing our infrastructure

4.3 Our Delivery Plan contains service improvement plans that summarise the activity that will be carried out in support of the above strategic objectives and to deliver improved services to our customers. The targeted levels of performance, financial framework and necessary resources are fully identified within the Delivery Plan.

4.4 The production of the Delivery Plan is affected by the late determination by government of the HRA subsidy as can be seen by another report on this agenda. Consequently, the Delivery Plan has been put together in expectation of a significant reduction in resources for the financial year 2008-09.

4.5 More detailed information is provided against each of the headings under Appendix 1 of this report.

5 TIMETABLE

5.1 The timetable for production and approval of the Delivery Plan is illustrated below:

14 th January 2008	Draft Delivery Plan published
29 th January 2008	NCC Strategic Management Team meeting
30 th January 2008	NCC Executive Panel meeting
19 th February 2008	NCC Executive Board meeting
13 th March 2008	NCH Board meeting

The full and final version of the Delivery Plan will be submitted to the next meeting of this Board in March 2008.

6 FINANCIAL IMPLICATIONS DOF006

6.1 A number of the Delivery Plan objectives have financial implications and there is an overall objective to achieve savings of 3% for 2008/09. All the proposals within the plan have been carefully appraised and can be met from within the Company's proposed budgets.

6.2 Elsewhere on the agenda, the budget report does highlight the fact that the Council's HRA budget for 2008/09 is still being developed and as a result the Company's budget proposals may need to be modified. It is not expected that this will have an adverse impact on any of the Delivery Plan priorities.

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Nottingham City Homes Delivery Plan 2007-09 Strategic Priorities

1 Delivering a customer focused service

We aim to embed a culture of excellent customer care and focus throughout Nottingham City Homes with an overall aim of achieving 3 star levels of customer satisfaction. We recognise that to achieve top quartile satisfaction in an urban environment represents a substantial shift as we have stabilised satisfaction rates at 62%, therefore to increase levels to 80% signifies a major task. We hope we can achieve 70% satisfaction levels at our next STATUS Survey, but recognise that there is a time delay in customer perception which may impact upon our ability to achieve that level. We will continue to use other methods to measure customer satisfaction, such as the vision management system; the only customer satisfaction system recommended by the Audit Commission.

We will continue our drive to increase our knowledge and understanding of our customers, with a target to have data on disability, gender, age, ethnicity, faith, sexuality, vulnerability and required language / method of contact for 85% of our customers by March 2009.

We will deliver a step change in the response rate to customer complaints and councillor enquiries, with a target of 100% responses achieved within 5 working days.

Our plans include:

- To develop customer care and accommodation strategies which set out our ambition to develop a contact centre, the use of Hounds Gate and review the number and role of area housing offices and ensure DDA compliance.
- To complete implementation of our 'Lets make the difference' culture change programme
- To develop revised Service Charters which set out clear commitments and targets for all our services and are regularly reviewed and monitored by our customers
- To continue to develop and market ways for tenants and leaseholders to become involved
- To continually improve and monitor our Compliments, Comments and Complaints service and ensure 100% target is achieved.
- To implement our customer profiling plan

2 Delivering Decent Homes and excellent repairs

We have produced our asset management strategy which has now been agreed with Nottingham City Council and our aim is to have our 5 year Decent Homes investment plan agreed by 1st March 2008.

We have now tendered the repairs and maintenance contract and will be awarding the contract in February 2008 with an anticipated start on site date of 1st July 2008. Our aim is for the repairs performance to reach top quartile in satisfaction, quality and volumes by April 2008.

Our plans include:

- To review our procurement arrangements for Decent Homes works
- To deliver a timely aids and adaptations service
- To increase stock condition information
- To review the responsive repairs policy and service standards
- To expand collection, ownership and use of customer satisfaction information
- To ensure resident involvement is embedded
- To deliver efficiency and value for money savings in service delivery and the investment programme

3 Effective use of resources

We recognise top quartile collection rates for urban authorities is 97.6% and this represents a significant challenge, we aim to achieve top quartile performance over the next three years, with a target of generating an additional income of £1million within the first year.

Our aim is to ensure that all new properties achieve top quartile performance and we reduce rent loss due to voids to 2.1% (0.85% for permanent voids and 1.25% for manageable voids). We also aim to have a customer satisfaction rate of 95% with the lettings and voids service.

We aim to reduce sickness levels to achieve top quartile performance within 3 years.

Our plans include:

- To develop an income management strategy and payment methods strategy which maximises income collection
- To effectively implement joint working with NCC Housing Benefit section
- To develop a service charge policy
- To develop streamlined systems and processes for managing every stage of the lettings process
- To embed our new lettable standard and establish a regular inspection programme
- To establish a clear plan for long term (permanent) voids which takes into account the City Council's transformation agenda and sheltered housing strategy
- To implement the changes identified from the eighteen month review of the Choice Based Lettings service and the District Audit investigation

4 Creating sustainable communities

We expect to have our estate standard agreed with all stakeholders by the end of the current financial year and it is our ambition that all our estates will be either 2* or 3* within the financial year 2008-09.

We are committed to the Respect for Housing Management Standard and are aiming to achieve top quartile customer satisfaction with anti-social behaviour case management.

We want to work on initiatives with the City Council and other agencies to reduce turnover and increase customer satisfaction with the area as a place to live.

Our plans include:

- To develop our estate standard and estates working protocol in conjunction with partner agencies
- To extend caretaking service to provide a comprehensive service across all communal areas
- To implement our ASB action plan including case management review and neighbourhood policing protocol

5 Supported Housing

It is our ambition that Nottingham On Call and Sheltered Housing achieve top quartile satisfaction rates.

During the financial year we will be aligning our services to meet the new expectations of Supporting People arrangements likely to be effective from 2009.

Our plans include:

- To develop the sheltered housing service in order to meet accreditation for sheltered housing and in line with the Older Persons Strategy
- To develop a business strategy for Nottingham City On Call
- To develop a protocol between NCH, Housing Aid and floating support providers

6 Business Improvements

We aim to achieve 3% savings as part of our annual efficiency statement including £600,000 savings from our Service Level Agreements. In terms of benchmarking on value for money with our urban comparator groups we aim to be in the 3rd quartile for 07/08 and 2nd quartile for 08/09.

Our plans include:

- To complete the annual review of our Value for Money Strategy
- To complete the programme of SLA reviews and carry out market testing where appropriate
- To develop our procurement strategy
- To embed value for money and efficiency throughout the organisation
- To ensure we have a robust risk management framework in place

7 Developing our infrastructure

We recognise that key to achieving our ambition we need a “fit for purpose” organisation which has both the right structure and culture to deliver.

Our plans include:

- A new structure which has been agreed and will have been implemented and embedded during the course of the financial year 2008-09
- A new HR Strategy and People Development Plan and revised policies and procedures
- Our accommodation strategy implemented including a new property shop and headquarters
- A comprehensive Marketing and Communications Strategy
- Establishing the ICT Strategy together with a 5 year improvement programme
- Implementing the first year of the ICT Strategy
- Aligning our training plan with business and service objectives
- Building upon the cultural change programme
- Developing a management development programme for all managers appointed in the new structure