

NOTTINGHAM CITY HOMES

REPORT OF DIRECTOR OF STRATEGY & PARTNERSHIPS

THE BOARD
19 MARCH 2009

2009 – 2010 DELIVERY PLAN

1 SUMMARY

- 1.1 This report presents the company's final Delivery Plan for the period 1 April 2009 to 31 March 2010. This report provides a summary of the key areas of progress against our 2008-09 Delivery Plan and the priorities and key performance indicators for 2009-10.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Board approve the final Delivery Plan 2009-10, and note and comment on the key achievements in performance and service delivery for 2008-09.

3 BACKGROUND

- 3.1 The Management Agreement with Nottingham City Council requires an annual Delivery Plan to be approved each financial year. The Delivery Plan sets out our twelve month strategy and financial plan for delivering the company's vision, mission, values and corporate objectives as articulated in our ten year strategy.

- 3.2 This year, the Delivery Plan has been developed through a comprehensive programme of consultation with customers and employees called 'Aiming for Excellence'. The programme included:

- Working with customers to complete a self-assessment using the Audit Commission's Key Lines of Inquiry.
- A half day seminar for tenants and leaseholders.
- A series of customer road shows.

The aim of the programme was to listen to customers and to understand their specific needs. Our aim is to offer real choice to customers on the basis we are working with a limited budget whilst at the same time trying to maximise customer satisfaction, loyalty and confidence.

4 2008-09 Delivery Plan Performance

- 4.1 Whilst the final performance out turns for 2008-09, will be reported to

Performance and Resources committee on 12th May 2009, the Delivery plans outlines some key achievements for 2008-09.

These include:

- The Audit Commission rating of a good, two star service with excellent prospects for improvement
- Improved customer satisfaction from 60% in 2007 to 69% in 2008
- NCH awarded the repairs and maintenance tender and delivered mobilisation on time.
- Significant estate improvements
- Awards including Investors in People and ISO accreditation, ISO
- Annual efficiency savings of 3%

4.2 An analysis of our 42 service priorities through our monitoring of service improvement plans. Our performance so far indicates the following:

- 29 (69%) service priorities are completed (green)
- 13 (31%) service priorities are on target (yellow)
- 0 (0%) are areas of concern (red)
- 0 (0%) are not started (blue)

The main areas for which are likely to not be fully achieved in by end March 09 include:

- Development of a community cohesion strategy. It is proposed that this is now part of our Equality and Diversity strategy. .
- To implement the changes identified from the review of the Choice Based Lettings service resulting from the District Audit investigation. This has not been fully implemented due to the District Audit report being published in January 09. (The Delivery Plan 08/09 anticipated a publication date of Summer 2008.)
- Ensure the supported housing service is fit for purpose – the review of the service has now been completed and the development of the service is a major priority for the 2009/10 plan.

5 2009-10 DELIVERY PLAN

5.1 Our ten year strategy sets out a new business planning framework and a number of medium term strategies and business plans have been developed to understand the strategic context and business drivers for our services. It is intended to develop a comprehensive 3 year business plan following outcome the Housing Finance Review, over the summer in preparation for next years budget and Delivery Plan. This years Delivery Plan, however, sets out (Section 11) a number of key three year outcomes under each of our Strategic Objectives. These outcomes include:

- A lettings service which is accessible, fair and provides equal access to customers
- Customers receive prompt and efficient, cost effective access to

our services

- Achieve top quartile performance in customer satisfaction
- Achieve top quartile performance with opportunities to take part in management and decision making
- Achieve top quartile performance on satisfaction with levels of information to all tenants and leaseholders
- All estates are 3* excellent
- There is a clear and visible presence of frontline housing management employees at a local level
- All Customers feel safe at home alone during day and night
- To reduce 'all crime' and anti social behaviour (as measured by the Place Survey under N17) in partnership with CDP partners.
- Decent Homes is achieved
- Customers have access to training and sustainable employment opportunities within NCH and the private sector.
- Fuel poverty is reduced for all vulnerable customers (as measured by fuel poverty indicator)
- NCH reduces its carbon emissions across all outputs for all its homes.
- To become an "Employer of Choice"
- Achieve Equality Standard Level 5
- Achieve and maintain awards and accreditation including IIP, ISO, Charter Marks BSOHSAS (Occupational Health and Safety Award 180) and Royal Society for Prevention of Accidents award or equivalent and the British Institute of Cleaning Science (BICS)

All the tasks included in the action plan to support the Delivery Plan are focused on these objectives and how they will be achieved

5.2 The 2009-10 Delivery Plan Action Plan sets out the critical actions and tasks we will be undertaking in next year towards achieving these outcomes. However in the focus for the organisation is captured in seven key themes. These are:

- Achieving excellent services – streamlining empty property and allocations services through a lean system review
- A major push on Equalities and Diversity.
- Modernise the repair service.
- Deliver and maximise the potential from the Decent Homes progress.
- Developing customer standards, i.e. call centre consolidation and the future role of local area offices.
- Developing needs- led Supported Housing Service
- Development of new business opportunities.

2009 – 10 Key Performance Indicators (KPIs) and targets

The Performance Indicators and targets in the Delivery Plan (have been agreed on the basis of past performance and HQN benchmarking data. All area panels have been consulted on the delivery plan and invited to comment.

The targets set for the year can be reviewed at six month review particularly in light of the performance management review.

The business critical performance targets are:

KPI 3: The total number of empty lettable properties – the target for 2009/10 has been set for 300. It is recognised that this is an ambitious target and there are risks around its achievability. Performance in 2008-09 has been inconsistent and the achievement of targets is dependent on void repairs resources. It is also noted that a lean systems review on allocations, lettings and voids is a key priority (as above.).

KPI 5: Proportion of rent collected (in year) - For 2009/2010, a target of 100.6% has been set. Current performance is running at 100.36% therefore achievement of this target would represent a growth of 0.24%. Performance in relation to the in year collection rate has improved significantly over the last 6 months and has continued to be in excess of 100%. The in year collection rate at Nottingham City Homes continues to be within the top 25% of ALMOs nationally. Income collection targets are graduated for improvement throughout the year and adjusted for known seasonal impacts. Given current performance is better than most other ALMOs nationally, this target is both challenging and achievable.

KPI 20: Percentage of tenants indicating that they are satisfied with the overall service. A target has been set for 75%. This is measured by the annual Status survey which will be carried out in the summer. (2008/09 Status survey saw satisfaction rise from 60% to 69%.) It should be noted our overall ambition is for NCH to reach top quartile in customer satisfaction (For 2008/09 this is x%) The Frontiers Report, produced by IPSOS MORI has looked at customer satisfaction and how deprivation has an impact on it. This report suggests an average customer satisfaction for Nottingham, taking into account these additional factors, would be action would be 68%. Our 2009/10 figure may well be impacted by the recession and we will continue to benchmark with similar areas. We will also continue to develop the use of Vision Management as a tool to analyse customer satisfaction trends.

KPI 23: Percentage responsive routine repairs for which an appointment was made and kept. This target is set out in the Repairs contract. A key priority for 2009/10 is the modernising the repairs service.

10 FINANCIAL AND RISK IMPLICATIONS

10.1 The Delivery Plan for 2009/10 will be delivered within the 2009/10 budgets as set out in 2009/10 Budget report.

11 IMPLICATIONS FOR NOTTINGHAM CITY HOMES OBJECTIVES

11.1 Implementing the Delivery Plan aims to deliver NCH ten year objectives as set out in this report.

12 VALUE FOR MONEY AND EFFICIENCY ISSUES

12.1 We aim to deliver value for money savings in the region of 3%.

13 EQUALITY AND DIVERSITY IMPLICATIONS

13.1 In developing the Delivery Plan, we have endeavoured to involve and consult with customers representing all equality strands and groups. A key priority for 2009-10 is a "major push on equality and diversity" and this will contain further work on customer profile, full programme of equality impact assessments.

14 BACKGROUND MATERIAL AND PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

14.1 We have used several sources to complete the Delivery Plan. The key documents used to develop the Plan are:

NCH 2008/9 Delivery Plan
One Nottingham Community Plan 2006 – 2009
NCC Housing Strategy 2008 – 2011
HQN Benchmarking Data
Status survey 2008.

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