

Nottingham City Homes

Delivery Plan

2009 – 10

A Plan for Excellence



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Glossary

AES – Annual Efficiency Statement
ALMO – Arms Length Management Organisation
BICS – British Institute of Caretaking Standards
BME – Black and Minority Ethnic
CBL – Choice Based Lettings
EMT – Executive Management Team
HRA – Housing Revenue Account
LGBT – Lesbian, Gay and Bisexual, Transgender
NCC - Nottingham City Council
NCH – Nottingham City Homes
PI / KPI – Performance Indicator / Key Performance Indicator
RSL – Registered Social Landlord
SIP – Service Improvement Plan
SLA – Service Level Agreement
SP – Supporting People
STATUS – Standardised Tenant Satisfaction Survey
TRA's – Tenant and Resident Associations
VFM – Value For Money
VMS – Vision Management System
3 C's – Compliments, Comments and Complaints (Policy and System)

1. Introduction

This Delivery Plan has been developed by Nottingham City Homes (NCH) under the terms of its legal agreement with NCC to manage its housing stock on their behalf.

This year, our Delivery Plan continues our journey to delivering excellence and our ambitions as set out in our 10 year Strategy for Excellence which was launched last year.

This Delivery Plan establishes our radical and dynamic plans to become a truly customer focused organisation and it details the key outcomes that we intend to achieve from our medium term (3 years) business strategies over the next twelve months.

Implementing these strategies means that NCH will be a different organisation in 2010. We will have completely restructured the way we work, and reviewed our systems and processes to ensure that we are fit for purpose and that we provide the highest quality service to customers.

2. Background

Nottingham City Homes is the Arms Length Management Organisation (ALMO) created in April 2005 by Nottingham City Council (NCC) to manage its housing stock. We employ over 1,100 people and manage approximately 29,140 homes of which 56 percent are houses, 32 percent are flats and 12 percent are maisonettes and bungalows.

This Delivery Plan has been developed through our programme 'Aiming for Excellence' which commenced in July 2008 where we involved and consulted tenants and leaseholders on their priorities and choices for the next financial year. The programme involved a self assessment exercise using the Audit Commission's Key Lines of Enquiry (KLOE) for 3 star excellence and a number of consultation events on all aspects of our service.

Part of the self-assessment process was the preparation for our audit commission inspection in November 2008. At this inspection the organisation successfully achieved 2 star status with excellent prospects. This result has demonstrated that we are now firmly on the road to our ultimate ambition of delivering excellent services and a 3 star status by 2012.

Our commitment to deliver excellent services means we aim to offer real choice to customers on how we provide repairs and housing services. Our focus in the forthcoming year is to place the continued emphasis on understanding our customers, their priorities and thereby improving satisfaction.

The Scope of the Delivery Plan

This Delivery Plan is presented in three parts.

Part One outlines our key deliverables for our main service areas and support services over the next three years to 2012. We also outline our approach to business planning and strategy development which forms the basis for the annual delivery plan objectives in 2009/10.

Part Two highlights our key achievements against the 08/09 Delivery Plan objectives.

Part Three presents the key annual delivery tasks and outcomes for each service area for the period 1 April 2009 to 31 March 2010 which includes:

- Property Services
- Housing services
- Tenant and Leaseholder Involvement
- Organisation Development

3. Our Vision, Mission and Objectives

NCH Ten Year Strategy for Excellence

Over the past twelve months, the Board and Executive Management Team (EMT) have developed a ten year strategy that sets out the long term ambition for NCH within the context of NCC and One Nottingham.

As part of the development of our 10 Year Strategy, new Visions and Values have been developed. These are highlighted in Table 1 below.

Table 1 NCH Mission, Vision and Values Statement

Our Mission is	<i>To deliver excellent services</i>
Our Vision is	<i>Homes and places where people want to live</i>
Our Values are	<i>Tell the truth</i>
	<i>Keep promises</i>
	<i>Be fair</i>
	<i>Respect the individual</i>
	<i>Work as one team</i>
	<i>Encourage fresh thinking</i>
	<i>Strive for the best</i>

Our 10 year plan draws together the national, regional and local plans for delivering social housing, regenerating neighbourhoods and building new communities. It demonstrates why we are the natural partner of Nottingham City Council (NCC) to deliver their housing aims and objectives.

Five new strategic objectives have been established which highlight the areas where we will focus our work and develop new partnerships with customers, partners and stakeholders. The Delivery Plan demonstrates how we will deliver

our mission and values through our strategic objectives. These are outlined in Table 2 below.

Table 2 Strategic Objectives 2008 – 2018

Strategic Objectives
1. <i>Deliver excellent customer focused services</i>
2. <i>Engage customers in influencing the shape and quality of housing services that we provide</i>
3. <i>Be a key partner in the delivery of safe and sustainable neighbourhoods</i>
4. <i>Be a key partner in the transformation of Nottingham's neighbourhoods</i>
5. <i>Be an excellent organisation</i>

It is our intention that these objectives are owned by all employees, our partners and our stakeholders. Over the next twelve months we will be rolling out a marketing campaign to raise awareness of our strategic objectives to employees, customers and stakeholders.

4. Our Relationship with Nottingham City Council

Our Management Agreement

Nottingham City Homes is an ALMO wholly owned by Nottingham City Council. Under Section 27 of the Housing Act 1985, with the approval of the Secretary of State, responsibility has been delegated to NCH to manage its housing services. This Delivery Plan has been developed under the terms of the Legal Agreement between both organisations. In 2008/9 we are reviewing the management agreement to properly reflect the role of NCH with NCC.

The Delivery Plan is mutually agreed at the beginning of the financial year (1st April 2009) with the Council. We have a robust performance management framework in place which begins at the highest level to ensure that we meet NCC legal and statutory obligations and customer and employee's expectations. Details of our performance management meetings are shown in Table 3 below. During the course of the next 12 months the Management Agreement will have been reviewed to re-position NCH as a strategic partner to NCC.

Table 3 NCH Business and Performance Reporting Framework 2009 – 2010

Meeting	Reports Received	Purpose of Report	Frequency of Meeting	Internal/ External
NCC and NCH Meeting	<ul style="list-style-type: none"> • Delivery Plan 	<ul style="list-style-type: none"> • Strategic Performance Monitoring 	Annual	External
Board	<ul style="list-style-type: none"> • 10 year Strategy for Excellence • Annual Budget • Delivery Plan 	<ul style="list-style-type: none"> • Strategic Performance Monitoring • Approval of all strategic reports 	Quarterly	Internal/ External
Performance and Regulatory Committee	<ul style="list-style-type: none"> • Budget Performance • Service Improvement Plans • Allocation Plan and Performance 	<ul style="list-style-type: none"> • Strategic Monitoring • Trend analysis • Performance assessment and review 	Quarterly	Internal
Tenant and Leaseholder Congress TLC/Board meetings	<ul style="list-style-type: none"> • Delivery Plan monitoring reports 	<ul style="list-style-type: none"> • Strategic performance review 	Bi monthly	Internal
Performance Liaison Meeting (PLM)	<ul style="list-style-type: none"> • Annual Delivery Plan • Financial Information • Service Standards 	<ul style="list-style-type: none"> • Strategic Monitoring • Trend analysis • Gap analysis 	Monthly	External
Performance Executive Management Team (PEMT)	<ul style="list-style-type: none"> • Annual Budget • Delivery Plan • Tenant Satisfaction • Performance Outcomes • Employee Satisfaction 	<ul style="list-style-type: none"> • Strategic Monitoring • Trend Analysis • Gap Analysis 	Monthly	Internal
Directorate Management Teams	<ul style="list-style-type: none"> • Operational Performance • Performance Management • Budget Performance • Service Standards • Service Improvement Plans 	<ul style="list-style-type: none"> • Operational Performance Management • Business monitoring 	Monthly	Internal
Area Panels	<ul style="list-style-type: none"> • Area based performance reports 	<ul style="list-style-type: none"> • Local performance scrutiny 	Bi-monthly	Internal
Team Meetings	<ul style="list-style-type: none"> • Monthly Performance reports against team targets • Performance against budget • Service Standards • Service Improvement 	<ul style="list-style-type: none"> • Operational and tactical Performance Management • Business monitoring 	Monthly or twice a month	Internal

	Plans			
1:1 Meetings	<ul style="list-style-type: none"> • Performance against personal objectives • Performance against personal targets 	<ul style="list-style-type: none"> • Personal and Team performance monitoring against objective and targets 	Monthly	Internal
Annual Employee Performance Appraisal	<ul style="list-style-type: none"> • Performance against 12 month objectives and targets 	<ul style="list-style-type: none"> • Personal and Team performance monitoring against objectives and targets. 	Annually with two 6 month reviews	Internal

5. The Strategic Housing Agenda in Nottingham

Working in Partnership and ‘Strategic Fit’

We are a recognised partner with NCC and One Nottingham¹ which includes the Housing Strategic Partnership. Currently NCC and One Nottingham are developing a ten year Sustainable Community Strategy for the city. This strategy is being developed under a number of work streams, one of which is Strategic Priority 2 ‘Transforming Neighbourhoods’. It is envisaged that this will pull together NCC’s existing housing and regeneration plans and we will align our own ten year strategy when the document is finalised.

The Housing Strategic Partnership is the housing work stream of One Nottingham. Its objectives are set out in the 2008 - 2011 Housing Strategy¹. This has the following mission statement:

‘...to transform neighbourhoods and secure a wider availability of quality, affordable decent homes in mixed communities of choice’

Nottingham City Homes has a critical contribution to make to ensure the City’s Housing Strategy is progressed successfully through the Housing Strategic Partnership and through the delivery of our services.

Through the Housing Strategic Partnership, we work closely with the Council and other public sector bodies, the voluntary and private sector partners to deliver five core themes outlined in the Community Plan ‘One Nottingham’. These core themes are:

- Choose Nottingham
- Respect for Nottingham
- Young Nottingham
- Active and Healthy Nottingham
- Transforming Nottingham’s neighbourhoods.

¹ The Housing Strategy for Nottingham City, 2008 – 2011, Nottingham Housing Strategic Partnership, 2008

The programme for delivering these objectives was detailed in the previous years' Delivery Plan. In 2009/10, we will continue to deliver these themes through focusing on eradicating anti-social behaviour and improving community cohesion and health outcomes for customers; many of whom live in the most deprived areas in the city. Appendix 2 highlights our performance against these core themes during 2008/9.

6. Governance and Leadership

NCH Board

Transparent, effective and accountable leadership is integral to the success of the Delivery Plan. Following a review of its governance framework, a new Board structure was introduced in 2007. The Board comprises five tenants and leaseholders, four independent board members, and three Council members thus making tenants and leaseholders the largest group on the Board.

Under the new structure, the Board has delegated responsibility for Audit, Performance and Regulation, and Human Resources to three Committees which meet quarterly. The governance standing orders also include provision for ad hoc task groups to be established should extraordinary matters arise during the year that need to be co-ordinated at a strategic level. The legal arrangements which underpin our governance arrangements of NCH are presented in Appendix 3.

Board members are appointed at an Annual General Meeting held in the Summer each year and within the terms of the Articles of Association, the Board will seek to reflect the communities which NCH serves. Board Members are subject to an annual appraisal to assess their performance during the year and to ensure that the Board remains 'fit for purpose'. The Board structure is shown in Appendix 4.

During 2009-10 we are carrying out a Performance Review which will consider how we further embed a performance management culture throughout the organisation.

The Executive Management Team

Following the appointment of the Chief Executive in February 2007, a new Executive Management Team (EMT) has been established. This new EMT has demonstrably improved the organisation's culture and performance across all areas and has embedded the Model for Change (Appendix 5) which was introduced in 2007 to develop an inclusive and progressive organisational culture.

The EMT comprises a number of key positions:

- Chief Executive
- Director of Housing Operations
- Director of Property Services

- Director of Finance, ICT and Governance
- Director of Strategy and Partnerships
- Director of Organisational Development

Managing change in an organisation with the size and complexity of NCH is a challenging task and the Senior Management Team play a critical role in the success of the long term viability of the Company. To ensure this success, the Executive Management Team will undergo an in-house programme which will support the strategic development of the Company and increase the organisation's capacity and capability to manage change and transformation.

7. Financial Plan and Value for Money

Revenue Budget Planning

NCH has a Medium Term Financial Plan (MTFP) which was approved by the Board in July 2008, this covers a five year period. The latest business plan for the Housing Revenue Account (HRA) which includes a long term 30 year financial plan was approved in 2005.

As part of the budget and rent setting process for 2009/10, there was an undertaking from the City at a political level, that a new robust medium term financial plan would be completed for the HRA, this will then give an indication of the amount of resources which will be available to NCH in future years. The business plan will be led by NCC working together with NCH. The financial position within the HRA continues to deteriorate as a result of reduction in stock numbers due to right to buy sales and decommissioning of properties and the way that the current subsidy system operates also means that there are less resources available each year. The Government commenced a fundamental review of Housing Finance during 2008 and is due to report its findings during Spring 2009.

In accordance with the annual planning cycle work will begin during Summer 2009 on budgets and priorities for the following financial year. At this stage the outturn for 2008/09 and the first quarter financial information for 2009/10 will be available and enable areas for concern to be identified.

NCH Management Fee

The original agreed management fee for 2008/09 was £33.1m this has increased during the year to £34.8m. The fees for 2009/10 has been agreed at £35.1m and includes £0.5m for spend to save initiatives. NCH originally bid for £1m for spend to save initiatives, this bid was unaffordable within the HRA but it was agreed that this would be funded over 2 years, with £0.5m being paid in both 2009/10 and 2010/11.

The spend to save initiatives money will be used to assist with the process of re-engineering the business to make it more efficient and to increase productivity. This will enhance the ALMOs ability to reduce costs in future years whilst striving towards delivering excellent services.

Capital Programme Planning

The current Asset Management Strategy (AMS) was approved by NCC in December 2007 and covers the period to 2012/13 which should see the completion of the Secure, Warm and Modern programme for Nottingham. Since the approval of the AMS there has been a significant change in the economic conditions across the Country, the greatest impact on Nottingham's Asset Management Plan is the reduction in resources available to fund the plan from the sale of assets. A revised asset management plan will be prepared in conjunction with the tender process to secure partner contractors to deliver the secure, warm and modern programme. The total capital programme for public sector housing in 2009/10 is £54.6m of which £47.0m will be delivered by NCH.

Value for Money

Achieving value for money (VFM) and improving efficiency is a key objective requiring robust systems of financial management and control. All budget managers receive the training required to enable them to manage their budgets effectively and they are regularly challenged to ensure that this is taking place. An emphasis is placed on awareness of the cost of services and comparing that with other similar organisations, through benchmarking. A revised VFM strategy was approved by the Board in July which included NCH's Annual Efficiency Statement (AES). This showed efficiency savings of £1.4m for 2007/08 and a target figure of £7.4m for 2008/09.

Identifying efficiency savings throughout the organisation is an important element of our VFM Strategy. Our VFM Champions Group meets regularly to help the Company to do this.

In 2007/08 a Procurement Strategy was produced and updated during 2008; significant progress has been made in saving money through more effective procurement.

A further priority for Value for Money is our focus on reducing sickness levels and we are also working hard to increase productivity by reviewing working practices.

8. Our Customers

Nottingham currently has a population of approximately 280,000 residents and Office of National Statistics population projections indicate that the diversity of our communities has changed significantly since the Census was completed in 2001.

14% of our customers are from non-white ethnic groups and customer facing employees have substantial experience and are competent working with White British, African Caribbean and Asian communities. We are now developing our capacity to work with new customers who are, in the main, from East Europe (EU).

Nottingham City Council, One Nottingham (the Local Strategic Partnership), NCH and other key partners have identified the need for detailed information regarding

EU migrants living in Nottingham City from the A10 countries (Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia and Slovenia). It is our aim to respond to the research findings that we have commissioned jointly with One Nottingham and the Council by developing culturally sensitive services to meet their needs.

Our service plans and performance indicators are presented in our 09/10 Delivery Action Plan and include our specific plans to deliver services to all vulnerable groups in 2009/10.

Customer Segmentation

Our customer profile information expands our focus on race and ethnicity to all equality strands which includes age, disability, gender, sexual orientation, religion and belief.

Our housing management records contain information on the diversity of 84% of tenants and leaseholders and is presented in Appendix 7. This information provides managers with vital customer information and it will assist employees to provide culturally sensitive and appropriate services to customers. The key messages are presented in Table 4 below:

TABLE 4 NCH Customer Profile Information 2009 - 2010

NCH Customer Profile
<p>Age</p> <ul style="list-style-type: none"> <i>NCH is experiencing a growing number of older and frail elderly residents (17%)</i> <i>A large proportion of NCH customers are aged 45+</i>
<p>Gender</p> <ul style="list-style-type: none"> <i>The majority of NCH residents are female (55.75%) and the ratio is increasing</i>
<p>Disability</p> <ul style="list-style-type: none"> <i>16.39% of NCH customers have a disability or a long term limiting illness.</i> <i>The NCH customers' top five disabilities and long term limiting conditions are arthritis, breathing difficulties, heart problems, depression or other mental health condition, deaf or hearing impairment. *</i> <p><i>* Please note that customers may have more than one disability. Customers are reluctant to provide this information and records are complete for only 16% of our residents.</i></p>
<p>Race</p> <ul style="list-style-type: none"> <i>The majority of NCH customers are White British (65.49%).</i> <i>16.5% NCH customers are black and minority background.</i>

<ul style="list-style-type: none"> • <i>NCH is experiencing a growing number of Eastern European communities and need to improve its knowledge of this client group.</i> • <i>168 and 144 customers require translation and interpretation services respectively.</i>
<p>Sexual Orientation</p> <ul style="list-style-type: none"> • <i>We currently hold records for approximately 100 tenants who have declared that they are gay, lesbian or bisexual. In 2009/10 we will work with Stonewall and local groups to gain a better understanding of these equality groups.</i>
<p>Religion and Belief</p> <ul style="list-style-type: none"> • <i>NCH currently provides services to mainly Christian, Muslim, Sikh, Hindu and Jewish Communities.</i>
<p>Vulnerability</p> <ul style="list-style-type: none"> • <i>33% of households have dependent children.</i> • <i>20% of households have dependent children and are headed by a lone parent.</i>

9. Tenant Involvement and Consultation

In 2007 we established a tripartite Tenant and Leaseholder Participation Compact and a Tenant Involvement Business Plan. Fundamental to this was the establishment of a framework for involvement of tenants and leaseholders. This framework now embraces an annual consultation cycle which ensures the customer voice in the development of the delivery plan.

While improving customer satisfaction to 80% in 2009/10 is a priority for our employees, this can only be achieved by improving the quality of services that we provide to customers, regardless of where they live or who they are.

Our annual customer satisfaction survey showed an increase in overall satisfaction from 60% in 2007 to 69% in 2008. Broken down, it also showed an increase of 6% to 64% for BME groups. Satisfaction of tenants with a disability or long-term illness has also improved to 70%, an increase of 7% when compared to the 2007 results.

The customer satisfaction survey results are showing us that our work to change our work culture to focus on delivering excellence in customer care is now making a real impact. Some of our work on culture change included a 'Let's Make the Difference' programme for customer care training which was attended by employees during 2008.

The survey results indicate that over the next twelve months, we must focus on improving our performance in tackling and dealing with cases of anti-social

behaviour. Tenants need more information about who to contact to report anti-social behaviour, and we need to maintain regular contact with tenants whilst their case is ongoing. We also need to provide tenants with more information about what action we can take to avoid creating unrealistic expectations.

Over the next 12 months, in addition to working with established customers our dedicated Tenant and Leaseholder Involvement team will prioritise their work with vulnerable groups which include older BME communities and younger White British and BME customers.

We are also keen to support tenants participate in the Tenant Services Authority's (TSA's) National Conversation which is developing a brand new set of housing standards for all social landlords in 2009/10.

Monitoring Customer Satisfaction

Increasing customer satisfaction across all tenures is a major priority for our Board and employees. We collect data on customer satisfaction in a variety of ways. These are:

3 'C's – customer compliments, complaints and comments

Learning from customer compliments, complaints and comments is integral to our objective to become a learning organisation. We treat both informal and formal complaints seriously and in 2009/10 performance against targets for reducing the number of complaints will be reported at Board level at the Performance and Regulation Committee.

Vision Management System

We use Vision Management System (VMS) to monitor customer satisfaction across a wide range of services. Most of these surveys are carried out on a monthly basis however, customer feedback has informed us that the surveys are too frequent and the number of returns is reducing. In 2009/10 we will reduce the frequency of customer surveys to quarterly.

The surveys that we currently undertake are:

<ul style="list-style-type: none">• Housing Repairs• Decent Homes• Gas Servicing• Aids and Adaptations• New Tenants• Rents• ASB• Estate Services	<ul style="list-style-type: none">• High Rise Tenants• Caretaking• Choice Based Lettings• Leaseholders• Sheltered Housing• Complaints
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Aiming for Excellence

At the Aiming for Excellence seminar, tenants and leaseholders identified their priorities for the next twelve months as:

Table 5 NCH Customer Priorities for improving services in 2009/10 as highlighted in the STATUS Survey 2008

Service Area
<p>Housing and Neighbourhood Services</p> <ul style="list-style-type: none">• <i>Improve Estates and Garden Maintenance and environmental improvements</i>• <i>Improve use of surveillance tools for tackling anti-social behaviour including CCTV and security lighting</i>• <i>Improve Antisocial Behaviour services</i>• <i>Improve front-line speed of response</i>• <i>Fencing</i>
<p>Property Services</p> <ul style="list-style-type: none">• <i>Improve emergency repairs and response times</i>• <i>Improve quality of call centre responses</i>• <i>Improve services for BME and vulnerable people</i>• <i>Improve repair diagnostics at call centre</i>• <i>Increase post inspections</i>
<p>Improve Value for Money</p> <ul style="list-style-type: none">• <i>Review window cleaning services particularly for high and low rise homes</i>• <i>Review Handy Person work practices</i>• <i>Review process for completing annual gas maintenance visits</i>• <i>Investigate opportunities for home insulation with NCC.</i>• <i>Review the viability of office closures</i>

10. The Delivery Plan Framework

This Delivery Plan has been developed in the context of a robust business planning and SMART² reporting framework. The framework is influenced by a number of strategic drivers which includes the national, regional and local housing context, financial factors including value for money and of course, the housing needs and priorities of Nottingham City Council and NCH customers.

Business Planning

Our ten year Strategy for Excellence establishes a new business planning framework which is shown below. The framework is simple, but comprehensive and clarifies our approach to business planning and service improvement.

Our Strategy for Excellence is delivered through a series of **medium term (3 year) strategies** and business plans which we consider to be the principal drivers to deliver our corporate objectives highlighted above. The diagram highlights our core strategies which are supported by a series of supplementary strategies which underpin our operational services. The Business Plans explain how we will deliver the our services over the next three years and include the key results and performance indicators and the outcomes which we intend to deliver over the next three years.

² SMART – Specific, Measureable, Achievable, Realistic and Time bound

Diagram 1 NCH Strategy for Excellence Business Planning Framework



Customer Service Standards

A comprehensive suite of Service Standards has been developed in consultation with tenants and leaseholders to establish minimum standards required to manage our homes and neighbourhoods. The Service Standards cover 20 areas of our business including repairs, and estate and garage management. Appendix 6 highlights the service standards that we currently use to measure our performance.

The Tenant Inspection Team and mystery shoppers will continue to implement a series of inspections of our offices and estates.

Performance Management and Service Improvement

Performance Management is a central aspect of our work and underpins our framework for continuous improvement. We are a Learning Organisation and our approach to managing our performance and improving services integrates both employees and operational performance. We also seek to engage and hold

ourselves accountable to tenants and leaseholders by reporting performance throughout the tenant and leaseholder involvement structure.

Over the past twelve months we have invested in new business systems and processes and recruited experienced and skilled employees, many of whom are from 3 star ALMOs, to increase capacity in our Business Improvement and Service Improvement Team. The Business Improvement team provides a wide range of services to operational employees and supports them to effectively monitor the organisation's performance.

Service Improvement Plans

Annual Service Improvement Plans are developed by each service area to describe how it will drive its performance to deliver NCH corporate objectives. In addition to our policies and procedures, it is the most important document that managers and employees will use to understand the key areas of focus and priorities for their team.

The Service Improvement Plan is an internal document and each of the plans is co-ordinated by the Business Improvement and Service Development team. Each plan is updated monthly and reported to the Executive Management Team and a series of other internal meetings which will have their own reporting responsibilities and requirements.

Business and Performance Reporting

NCH has adopted a SMART approach to introduce a series of reports to monitor our performance on a monthly and quarterly basis. Our reports are scrutinised at a number of internal meetings that are held at operational and strategic levels.

As well as adopting the principles of accountability and transparency, our performance management framework embraces the increasing expectations of tenants and leaseholders, the Council and legislative requirements

In 2009/10 we intend to carry out a comprehensive performance management review which will ensure our current framework is "fit for purpose".

Communications and Marketing

Over the past 12 months, the focus for the Communications and Marketing team has been to raise employee's awareness of our corporate values, mission and vision. The Employment Engagement Survey highlighted 30 percent improvement in employees understanding how their work contributes to the team and the organisation as a whole.

Our priorities for 2009/10 will be to focus on improving customer access to NCH services. For example, paying rents through direct debits and raising tenant awareness of our service standards. We will also be working with partners to increase our understanding of new communities in Nottingham and in particular, East European communities.

Information and Communication Technology (ICT)

A new Information Systems (IS) Strategy was launched in 2008 which will form the basis of the IT team's work in 2009/10. The new Strategy aligns our information requirements with NCH business processes and its business objectives.

ICT services are currently provided under a service level agreement with NCC and will be reviewed quarterly at joint meetings with senior NCC officers. Current management arrangements for key business/ICT systems can be improved and need to be more efficient to deliver our goal to provide excellent services.

NCH will continue to examine these arrangements and work with our partners to ensure optimum improvements are made for the benefit of all stakeholders.

The priorities for the IT team in 2009/10 are:

- Continue to build our internal ICT capability. We will:
 - Strengthen our use of formal project management methods to improve business control and the quality of deliverables (using established Prince 2 methodology)
 - Build knowledge of our core systems in-house.
 - Work to ensure that appropriate ICT system management arrangements are in place, allowing for critical business systems to be managed to professional ICT standards
- Continue to build a 'Fit for Purpose' ICT structure to deliver our strategic vision and objectives
- Work in partnership with NCC to improve ICT performance and Value for Money.

11. Delivery Plan Outcomes

The Delivery Plan sets out how we will deliver the first of the three year outcomes that are set out in the medium term strategies. These strategies provide the framework for the Board, Executive Management Team and employees to prioritise their work.

The key outcomes which NCH will deliver over the next three years are listed in Table 6 below for each service area.

Table 6 NCH 3 year Delivery Outcomes from 1 April 2009 – 31 March 2012 and key themes for 2009/10

Strategic Objective 1

Deliver Excellent Customer Focused Services

2012 Outcomes:

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.

Key Theme for 2009/10

Streamline voids, lettings and allocations through a lean system review.

Modernise the repairs service.

Develop customer contact centre and reinforce local service delivery.

Strategic Objective 2

Engage customers in influencing the shape and quality of housing services that we provide

2012 Outcomes:

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.

To meet the new standards published by the Tenant Services Agency in 2010.

Key Theme for 2009/10:

A major push on Equality and Diversity.

Develop a needs-led Supported Housing Service.

Strategic Objective 3

Be a key partner in the delivery of safe and sustainable neighbourhoods

2012 Outcomes:

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.

Key Theme for 2009/10:

Develop customer contact centre and reinforce local service delivery.

Strategic Objective 4

Be a key partner in the transformation of Nottingham's neighbourhoods

2012 Outcomes:

Decent Homes is achieved.

Customers have access to training and sustainable employment opportunities.

Fuel poverty is reduced for all vulnerable customers (as measured by Fuel Poverty Indicator (FPI)).

NCH reduces its carbon emissions across all outputs for all its homes and develops a Sustainability Strategy.

Key Theme for 2009/10

Deliver and maximise the potential from the Decent Homes Programme.

Strategic Objective 5

Be an excellent organisation.

2012 Outcomes:

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)

Key Theme for 2009/10:

A major push on Equality and Diversity.

Exploration of new business opportunities.

12. Our Achievements in 2008/09

Part Two of the Delivery Plan outlines our achievements in 2008/09. They demonstrate our focus on continued service improvements with the aim of increasing customer satisfaction in 2009/10.

- Audit Commission inspection rating of a good, two star service with excellent prospects for improvement
- Improved customer satisfaction from 60% in 2007 to 69% in 2008.
- Developed a revised new set of Customer Service Standards in consultation with our customers.
- Launch of tri-partite Tenant and Leaseholder Compact in June 2007.
- Established new specialist teams for allocations, lettings and voids, estate services, income management and created specialist Home Link advisors and financial inclusion officers
- Delivered improved performance including empty property turn round which has been reduced from 74 days to 41 days on average and the number of properties empty at any one time has been reduced from 850 to 418 at end of September 2008. We were thus able to increase income in excess of £1/2 m in the financial year 2007/08.
- Rent collection for the first six months of 2008 is over £500,000 more than the same period last year and reduced evictions due to rent arrears
- Developed an Asset Management Strategy which includes our Decent Homes investment plan
- Fully market tested the Repairs and Maintenance tender and delivered the mobilisation plan on time
- Achieved Investor in People accreditation
- Achieved ISO accreditation
- Reduced sickness absence from 15.49 average days 07/08 lost to 12.29 average days August 08
- Estate improvements resulting in all of NCH estates now ranking 2 stars and above compared to 14 estates in June 2007, as assessed by the Tenant Inspection Team.
- Introduced the Vision Management System and delivered improved customer feedback
- Delivered Annual Efficiency Savings of 3%

- Established a dedicated Leaseholder Team
- Introduced a handy persons team
- Completed the first phase of our Accommodation Plan and opened Hounds Gate Housing Service Centre

13. The Delivery Plan 2009 - 10

Part Three of this Delivery Plan details the key priorities and key performance indicators for each of our operational services. The table details how each service will achieve our corporate objectives highlighted in Chapter 3. It is our aim that our strategic partners will measure our worth by our achievements against the actions that we have set for ourselves and the results that we report in 2010/11.

The Delivery Plan contains 19 local and national performance indicators against which we will assess our performance. In addition to these indicators, each action highlighted in the Delivery Plan action plan will be regularly monitored by NCC, NCH Management Team and the Board.

We have developed SMART targets and our key performance indicators are presented below. Some of our targets for next year are based on the feedback that we have received in the Customer Satisfaction Survey 2008.

09/10 Delivery Action Plan

Strategic Objective 1: To deliver excellent, customer focused services

The ten year vision:

- three star services with top quartile performance
- top quartile satisfaction with quality of service, access and customer care

Key themes 2009/10:

- Stream the voids, lettings and allocations through a Lean system review
- Modernise the repairs service
- A major push on Equality & Diversity

Ref	Key Outcomes	Critical Actions and Tasks	Target Dates	Critical Success and Performance Measures
1.1	A lettings service which is accessible, fair and provides equal access to all.	Undertake lean system review of the lettings process which places customer satisfaction at heart of process Invest in IT systems to improve the efficiency of the Home Link system Implement the outcomes of Lettings Review Increase marketing and communications and outreach services to BME groups Use profiling information to target groups who are not bidding	Sept 09 Sept 09 Mar 10 May 09 Sept 09	Decrease void rate and average relet time Increase customer Satisfaction Decrease number of applicants who are not bidding

1.2	Customers receive prompt and efficient, cost effective access to our services	<p>Implement the second phase of the Accommodation Strategy including the establishment of the Customer Contact Centre giving 24/7 access</p> <p>Launch a new appointment system in the Customer Contact Centre.</p>	<p>Oct 09</p> <p>Mar 10</p>	Increase customer satisfaction
1.3	Achieve top quartile performance in customer satisfaction	<p>Implement priorities around customer feedback and focus on reinforcing local service delivery.</p> <p>Implement the recommendation of the Supported Housing Review.</p>	<p>June 09</p> <p>June 09</p>	Increase customer satisfaction
1.4	Deliver excellent repairs service	<p>Embark on radical review of repairs focusing on customer satisfaction and need for productivity gains</p> <p>Establish web-based access for booking appointments</p> <p>Develop new bonus system to increase customer satisfaction</p> <p>Continue to deliver excellent gas servicing – maintaining our class leading</p>	Apr 09	<p>Maintain current performance</p> <p>Increase post inspections</p> <p>Have established clear planned and annual service maintenance programme</p> <p>New bonus system</p> <p>Identify productivity gains for 2010/12</p> <p>100% annual gas servicing</p>

1.5	Deliver high performing housing services	Implement actions detailed in service improvement plans.	Mar 10	Improve performance across KPIs
1.6	A major push on Equality and Diversity	<p>Complete customer profiling data to 95%</p> <p>Engage partners is delivering key outcomes for our customer</p> <p>Implement communication and marketing strategy to raise employee and customer awareness on Equality, Diversity and Community Cohesion</p> <p>Implement worklessness strategy and develop approach to customers with mental illness and mental health problems</p>	Mar 10	Trend analysis on uptake of services for each equality strand is monitored by the Diversity and Community Cohesion action group

Strategic Objective 2: To engage customers in influencing the shape and quality of housing services that we provide

The ten year vision:

- maximised opportunities for tenant and leaseholder involvement
- support partners in their ambitions to engage residents further in shaping excellent services

Key themes 2009/10:

- Develop a needs-led Supported Housing Service

Ref	Key Outcomes	Critical Actions and Tasks	Target Dates	Critical Success and Performance Measures
2.1	Achieve top quartile performance with opportunities to take part in management and decision making	<p>Revise tenant and leaseholder compact</p> <p>Develop involvement of Young People.</p> <p>Extend partnership with representative third sector organisations in order to engage with 'seldom heard' voices including homeless and vulnerable people and BME. Customers. Work with tenants to enable a fully accessible and tenant-run Resource Centre.</p> <p>Review recommendations from TSA's National Conversation.</p>	<p>Dec 09</p> <p>Apr 09 onwards</p> <p>Sept 09</p> <p>Mar 10</p>	Increase customer satisfaction targets
2.2	Achieve top quartile performance on satisfaction with levels of information to all tenants and leaseholders	<p>Develop marketing and communication plans for all service areas.</p> <p>Improve web based access to services by building on our newly established website.</p>	<p>June 09</p> <p>Mar 10</p>	Increase customer satisfaction.

2.3	Develop "needs led" supported housing service	Implement the findings of the Supported Housing Service Implement a communication and marketing campaign to promoted sheltered housing to BME residents.	Mar 10	Increase customer satisfaction to VMS Score 9.
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Strategic Objective 3: To be a key partner in the delivery of safe and sustainable neighbourhoods

The ten year vision:

- leading provider in neighbourhood services in areas where we are the main manager of housing
- locally-based initiatives promoting community cohesion
- addressing other strategic challenges facing the city including worklessness, environmental sustainability and supporting some of the city's most vulnerable residents

Key themes 2009/10:

- Exploration of new business opportunities

Ref	Key Outcomes	Critical Actions and Tasks	Target Dates	Critical Success and Performance Measures
3.1	3* excellent estates	<p>Deliver customer's requirements for environmental and communal works through five percent Decent Homes investment</p> <p>Develop consult and implement 5 year Environmental Programme to upgrade communal areas, door entry systems boundary treatments to improve the fabric of Nottingham's estates.</p> <p>Agree protocol with Neighbourhood Services</p>	<p>Mar 10</p> <p>Mar 10</p> <p>Dec 09</p>	<p>All estates are 3* as measured by Tenant Inspectors</p> <p>5 year programme agreed by tenants and leaseholders</p>
3.2	There is a clear and visible presence of frontline housing management employees at a local level.	<p>Implement the Customer Care and Accommodation Plans</p> <p>Introduce appropriate technology for housing operations services</p> <p>Introduce home visiting appointment service</p>	<p>Mar 10</p> <p>Sept 09</p> <p>Mar 10</p>	<p>80% of frontline employees time is spent on estates and engaging with customers</p>

3.3	All Customers feel safe at home alone during day and night	<p>Implement the diversity and community cohesion strategy</p> <p>Promote zero tolerance of Domestic Violence in homes managed by NCH</p>	Mar 10	Improved customer satisfaction outcome
3.4	To reduce 'all crime' and anti social behaviour (as measured by the Place Survey under N17) in partnership with CDP partners.	<p>Deliver the Respect Standard and achieve performance outcomes in the action plan.</p> <p>Increase our capacity to achieve successful enforcement including use of surveillance, professional witnesses, etc.</p> <p>Extend range of enforcement tools used to practice ASB e.g. increased surveillance</p> <p>Extend prevention measures including engagement with Family Intervention project</p>	Mar 10	Increase customer satisfaction outcome
3.5	Exploration of new business initiatives	Develop a strategy to explore and develop new business initiatives	June 09 onwards	New Business Strategy is developed and launched by September 2009

Strategic Objective 4: To be a key partner in the transformation of Nottingham's neighbourhoods

The ten year vision:

- Achieve and maintain the Decent Homes Standard
- To have a sustainable asset management and investment strategy for the housing stock
- To deliver regeneration programmes
- To secure development funding and building new homes

Key themes 2009/10:

- To maximise the potential from the Decent Homes Programme

Ref	Key Outcomes	Critical Actions and Tasks	Target Dates	Critical Success and Performance Measures
4.1	Decent Homes is achieved	<p>Implement Decent Homes (SWM) programme for 2009/10.</p> <p>Complete 100% survey of properties by 2010 to provide up to date information on the condition of our stock.</p> <p>Increase thermal installation to properties and installation of PCVu windows.</p>	31 March 2010	<p>£56.1 m capital programme delivered</p> <p>LAA 158 32% non-decent homes and 22% elements that are non-decent</p>
4.2	Create places where people want to live	<p>Consult with tenants to deliver:</p> <ul style="list-style-type: none"> • high rise strategy • sheltered housing review • PFI bid for the Meadows • New Highbury Vale option study • Newlands option study • Kingsthorpe option study 		Increase customer satisfaction targets

4.3	Local residents have access to training and sustainable employment opportunities within NCH.	<p>One in million programme</p> <p>Implementation of broader HR strategy</p> <p>Worklessness Strategy</p> <p>Implement new apprenticeship programmes</p>	30 September 2009	Increase customer satisfaction targets
4.4	NCH reduces its carbon emissions across all outputs for all its homes.	<p>Develop sustainability strategy</p> <p>Work with Carbon trust to undertake a detailed assessment of NCH impact on reducing its carbon footprint</p>	31 March 2009	Strategy which sets out how NCH will support overall partnerships ambition to achieve CO2 reduced by 3%

Strategic Objective 5: To be an excellent organisation

The ten year vision:

- To be an Employer of Choice with the values of equality and diversity at its heart
- To be motivated by service to our tenants, leaseholders and residents
- Value for money is fully embedded
- To be a supplier of quality services to other organisations, delivering wider public sector efficiencies
- To be innovative and creative in service delivery
- To be recognised through external accreditation for the full range of our services

Key themes 2009/10:

- A major push on Equality and Diversity

Ref	Key Outcomes	Critical Actions and Tasks	Target Dates	Critical Success and Performance Measures
5.1	Achieve Equality Standard 'Achieving' status	Implement Equality and Diversity Service Improvement Plan and OD Business Plan	Mar 10	Increase customer satisfaction targets
5.2	Top quartile cost of housing management service compared with other metropolitan ALMOs	Implement value for money strategy Undertake a Lean System review of allocations and lettings.	Mar 10	3% annual savings against overall expenditure 2 nd quartile housing management service
5.3	Achieve and maintain awards and accreditation	Implement project plans to achieve and maintain IIP, ISO, Charter Marks BSOHSAS (Occupational Health and Safety Award 180) and BICS British Institute of Cleaning Science accreditation	Mar 10	Achieving award in accordance with project plan timescales

NCH Performance Indicators 2009 – 10

Ref	Meaning	Definition
KRI	Key Result Indicator	Defines key results required from service area. This result is derived from a series of key and local performance indicators
KPI	Key Performance Indicator	Defines key action/performance required to deliver key results

Allocations and Voids

Ref	Type	Primary Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target* 2010/2011	Target* 2011/2012
1	KRI	% of rent lost through empty dwellings (BV69)	2.4%	1.3%	1.9%	2.3%	2.2%	2.1%	2.0%	To be confirmed	To be confirmed
2	KPI	The average time taken to re-let empty properties (in calendar days) (BV212)	48.2	28.1	30	46	43	40	35	To be confirmed	To be confirmed
3	KPI	The total number of empty lettable properties	437	Not benchmarked	400	360	340	320	300	To be confirmed	To be confirmed

Housing Income Management

Ref	Type	Primary Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
4	KRI	Proportion of rent collected (BV66a)	96.7%	97.3%	97%	97%	97.1%	97.2%	97.3%	97.5%	97.75%
5	KRI	Proportion of rent collected: In-year collection figure	100.36%	99.6%	100.6%	100.3%	100.4%	100.5%	100.6%	100.65%	100.7%
6	KPI	Tenants with more than seven weeks of rent arrears (BV66b)	7.89%	4%	8%	7.8%	7.6%	7.4%	7.5%	6.5%	5.5%
7	KPI	Tenants in arrears with an NSP (BV66c)	28.3%	10.7%	26%	27.5%	27%	26.5%	26%	23%	20%
8	KPI	Tenants evicted as a result of rent arrears (BV66d)	0.87%	0.14%	0.85%	0.87%	0.85%	0.83%	0.8%	0.75%	0.7%

Supported Housing

Ref	Type	Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
9	KPI	The average length of stay in hostel accommodation (BV 183b)	33 Days	Not benchmarked	80 Days	33 Days	33 Days	33 Days	33 Days	33 Days	33 Days
10	KPI	% of supported housing tenants with support plans in place	98.6%	Not benchmarked	99%	99%	99%	99%	99%	99%	99%

Leaseholder and Recharge Management

Ref	Type	Primary Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
11	KRI	% of service charges collected from leaseholders	61%	Not benchmarked	94%	75%	75%	75%	75%	80%	85%
12	KRI	% of rechargeable repair costs collected from tenants	8.22%	Not benchmarked	10%	10%	10%	10%	10%	12%	14%

Tenancy and Estate Management

Ref	Type	Primary Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011 1	Target 2011/2011 2
13	KRI	The percentage of stock turnover during the previous 12 month period	8.42%	Not benchmarked	9%	8.4%	8.3%	8.2%	8.1%	8%	7.9%
14	KRI	The percentage of estate meeting minimum 2* assessment	97.4%	Not benchmarked	100%	100%	100%	100%	100%	100%	100%
15	KRI	The percentage of estate meeting minimum 3* assessment	56%	Not benchmarked	No target	62%	67%	72%	77%	80%	83%
16	KPI	Does NCH comply with the Respect Standard criteria?	YES	YES	YES	YES	YES	YES	YES	YES	YES

Resident Involvement

Ref	Type	Primary Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
17	KRI	The percentage of council tenants indicating that they are satisfied with the opportunities for participation (BV 075a)	59%	Not yet available for 0809	70%	Annual Indicator			75%	80%	85%
18	KRI	The percentage of ethnic minority council tenants indicating that they are satisfied with the opportunities for participation (BV 075b)	59%	Not yet available for 0809	70%	Annual Indicator			75%	80%	85%
19	KRI	The percentage of non-ethnic minority council tenants indicating that they are satisfied with the opportunities for participation (BV 075c)	59%	Not yet available for 0809	70%	Annual Indicator			75%	80%	85%

Access and Customer Care

Ref	Type	Primary Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
20	KRI	% of tenants indicating that they are satisfied with the overall service provided by NCH (NI 160)	69%	Not yet available for 0809	80%	Annual Indicator			75%	80%	85%

Stock Investment and Assessment Management

Ref	Type	Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
21	KRI	Proportion of homes which are non-decent (NI 158)	31.93%	12%	32%	32%	32%	32%	32%	32%	32%
22	KPI	% Expenditure on planned to responsive maintenance (BV212)	No data	75.81%	60%	60%	60%	60%	60%	60%	60%
23	KPI	% of responsive routine repairs for which an appointment was made and kept (BV185)	95.59%	96.95%	97%	97%	97%	97%	97%	97%	97%

Value for Money

Ref	Type	Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
24	KRI	Annual savings against overall expenditure	3%	Not benchmarked	3%	3%	3%	3%	3%	3%	3%
25	KRI	Savings against Service Level Agreements	£230,000	Not benchmarked	£600,000	0	0	0	0	£50,000	£50,000
26	KPI	The cost of Housing Management Service compared with other metropolitan ALMOs	2nd Quartile	1 st Quartile	2nd Quartile	2nd	2nd	2nd	2nd	2nd	1st

Equality and Diversity

Ref	Type	Performance Indicator	Current Position	Top Quartile	Target 2008/2009	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Target 2010/2011	Target 2011/2012
27	KRI	The level (if any) of the Equality Standard for LA to which NCH conforms	2	5	3	Annual Indicator			4	5	5
28	KRI	The percentage of disabled tenants indicating that they are satisfied with the overall service provided by Nottingham City Homes	71%	Not yet available for 0809	80%	Annual Indicator			75%	80%	85%
29	KRI	The percentage of ethnic minority tenants indicating that they are satisfied with the overall service provided by Nottingham City Homes	64%	Not yet available for 0809	80%	Annual Indicator			75%	80%	85%
30	KPI	Does Nottingham City Homes follow the Commission for Racial Equality's (CEHR) code of practice in rented housing	YES	YES	YES	Annual Indicator			YES	YES	YES
31	KPI	Does NCH follow the DRC guidance on the disability equality duty for the social housing sector?	YES	YES	YES	Annual Indicator			YES	YES	YES
32	KPI	Does NCH comply with the Gender Equality Duty?	YES	YES	YES	Annual Indicator			YES	YES	YES

Current Position: Based on NCH Performance data January 2009

Top Quartile: Based on HouseMark benchmark data Quarter 2 2008

* Targets will be reviewed as part of the Performance Management Review

Appendix 1 Nottingham City Homes Managed Stock and Build Date

September 2008

Property Type	Beds	Pre 1919	1920-1939	1940-1959	1960-1979	1980-2008	Grand Total
Bedsit		36	22		33		91
Bedsit Total		36	22		33		91
Bungalow	1	4		360	506	119	989
	2	1	76	62	200	862	1201
	3	1	82		17	2	102
Bungalow Total		6	158	422	723	983	2292
Flat	0		1				1
	1	91	374	234	5797	423	6919
	2	19	1	165	2161	146	2492
	3	4		7	41	1	53
	4				3		3
Flat Total		114	376	406	8002	570	9468
House	1	12	2	1			15
	2	395	2215	179	1579	362	4730
	3	405	4625	2848	2558	443	10879
	4	75	184	79	219	16	573
	5+	16	1		6	2	25
House Total		903	7027	3107	4362	823	16222
Maisonette	1	2			1		3
	2	3			726	65	794
	3	9	42	2	113	8	174
	4	1	4		91		96
Maisonette Total		15	46	2	931	73	1067
Grand Total		1074	7629	3937	14051	2449	29140

Appendix 2 2008/09 Performance against One Nottingham Core Themes

Reducing the number of empty properties for which we are responsible, in recognition of the detrimental affect these can have on the appearance and perception of an area;

We have reduced the level of empty properties for which we have responsibility. In September 2007 we had a total of 516 lettable properties that were empty, compared with 418 as at the end of September 2008. We have also reduced the time that void properties are empty, meaning that prospective tenants can move into properties much quicker than previously. Together with a programme of improving homes to meet the government's decent homes standard, Nottingham City Homes is delivering on its wider commitments to improving places where people want to live.

Considering taking possession proceedings against tenants condoning or involved in drug dealing;

A policy towards zero tolerance has been publicised and this approach is ongoing. Nottingham City Homes has procured ASB specific software that will lead to improved monitoring of all ASB and will enable improved links with partner agencies to tackle ASB including drug related crime.

We have developed a Witness Support Policy, ensuring that good practice is implemented in supporting witnesses of crime and anti social behaviour.

We are signed up to the City Wide Respect for Nottingham Action Plan for which there is a specific target around serving Notice Seeking Possession where there is evidence of supply or involvement in the supply of illegal drugs.

We took part in Operation Mojave in March 2008 a partnership operation around drugs in conjunction with Nottinghamshire Police and the CDP. This has led to the eviction of tenants involved in drug activity.

Working with Community Protection to take action against anti-social behaviour.

We are working with Community Protection to reduce ASB. For example we are developing initiatives with our partners to identify diversionary activities, that will lead young people into activities rather than taking part in Anti Social Behaviour.

We have implemented robust performance management of ASB through monthly case panel reviews attended by Officers from NCH, Community Protection and Nottingham City Council's Legal Services, and weekly case meetings with Housing Patch Managers and the Community Protection ASB Officer.

We have developed a joint working protocol with Community Protection. This sets out the performance objectives, the process of case commissioning, dispute resolution process and also covers data protection and information sharing.

There is a partnership approach between NCH and Community Protection to compliance testing against ASB procedures. Operational procedures are reviewed to ensure accountability and consistent service delivery. This will be further enhanced through internal audits under the ISO9001:2000 Quality Management System.

Work is well underway to introduce Parenting Contracts. This work has been undertaken in partnership with Community Protection and the City Councils Legal Services Team. In addition and NCH are working closely with the Nottinghamshire Family Intervention Project.

Nottingham City Homes has facilitated an ASB Conference on 16th October 2008. This was a joint event with TPAS as part of 'Not in My Neighbourhood Week' Home Office initiative. This was a successful event and further publicised our approach to dealing with ASB.

Appendix 3 Legal arrangements for governing NCH

NCH is a company limited by guarantee, wholly owned by Nottingham City Council as the sole shareholder. We operate under the terms of Part V of the Local government and Housing Act and have been set up by Nottingham City Council under Section 2 of the Local Government Act 2000. The scope of the company is limited by the rules under which it operates, in particular, by counting any borrowing against limits imposed on or by the council.

We are subject to the provisions of the Companies Act and our governance framework instructs us to conform to four key documents. These are:

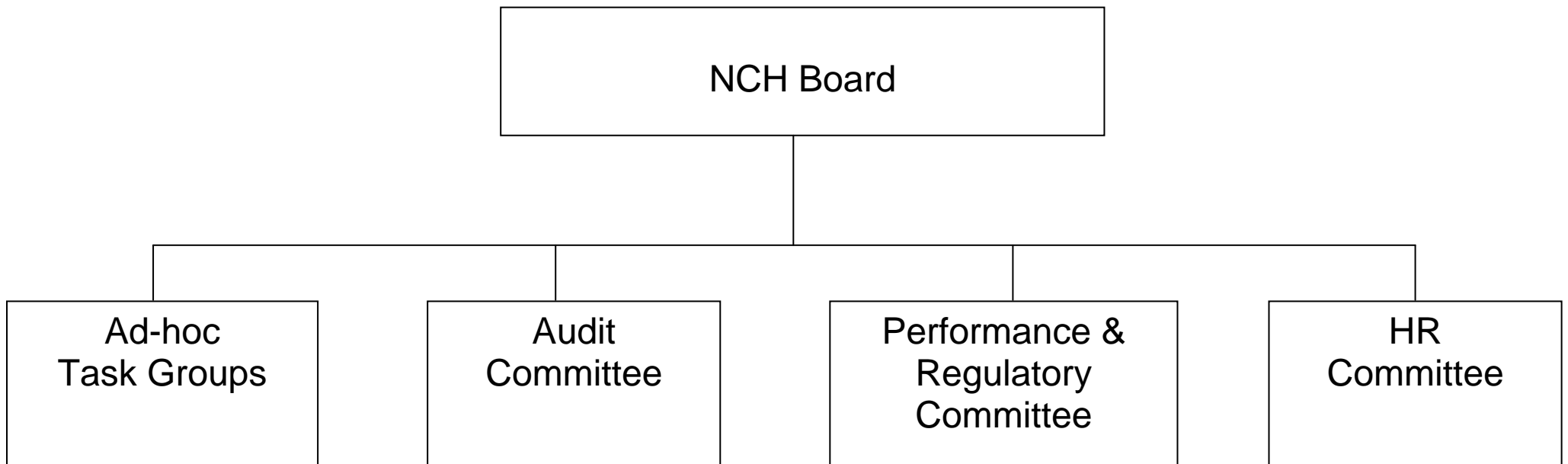
- Memorandum and Articles of Association
- Board Terms of Reference
- Committee Structures and Terms of Reference
- Code of Conduct

We ensure that effective controls, procedures and systems are maintained and the right Scheme of Delegation is adhered to at all times for all activities throughout the organisation.

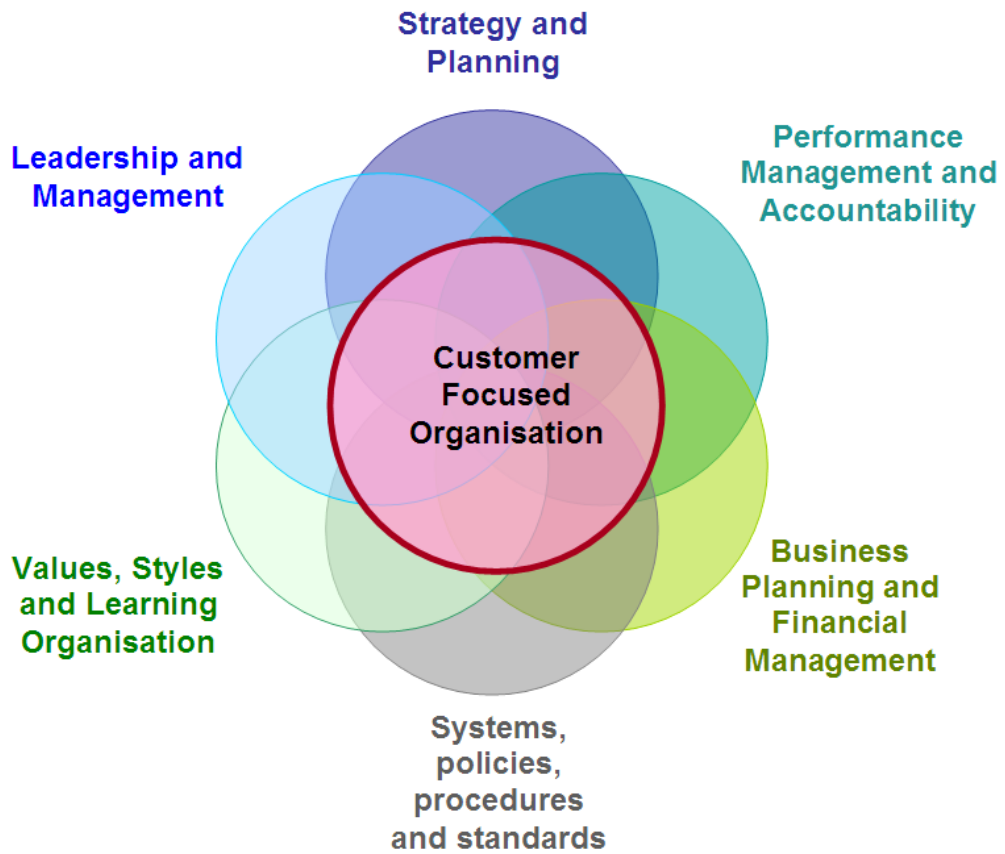
Appendix 4 ***NCH Board of Management***

NOTTINGHAM CITY HOMES LTD

BOARD STRUCTURE as at 26 JULY 2007



Appendix 5 NCH Model for Change



Appendix 6 NCH Customer Service Standards

Measuring Service Standards 2008/2009

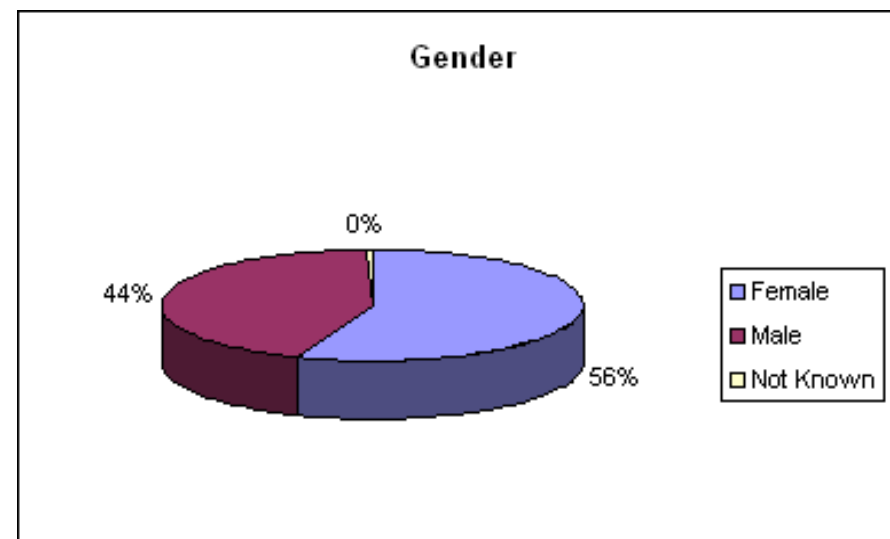
Sources of Measurement	Where monitored
Performance Indicators (PI)	Performance Executive Management Team (PEMT)
Customer Surveys (CS)	Pre Performance Liaison Meeting (PPLM)
Tenant Inspectors (TI)	Departmental Management Team Meeting (DMT)
Mystery Shopping (MS)	Performance and Regulatory Committee (P&R)
Internal Audit (IA)	Tenant and Leaseholder Congress (TLC)

NCH Service Standards	Source of Measurement	Where monitored
Aids and Adaptations	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Allocations and Lettings	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Anti Social Behaviour	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Caretaking	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
Customer Care	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
Domestic Violence	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Empty Property Management	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
Equality and Diversity	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Estate and Garage Management	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
Leaseholders	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Lettable Standard	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
New tenants	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
Nottingham On Call	PI, CS, IA	PEMT, PPLM, DMT, P&R, TLC
Racial Harassment and Hate Crime	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Rents and Service Charges	PI, CS, MS	PEMT, PPLM, DMT, P&R, TLC
Repairs	PI, CS, MS	PEMT, PPLM, DMT, P&R, TLC
Sheltered Housing	PI, CS	PEMT, PPLM, DMT, P&R, TLC
Tenancy Management	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC

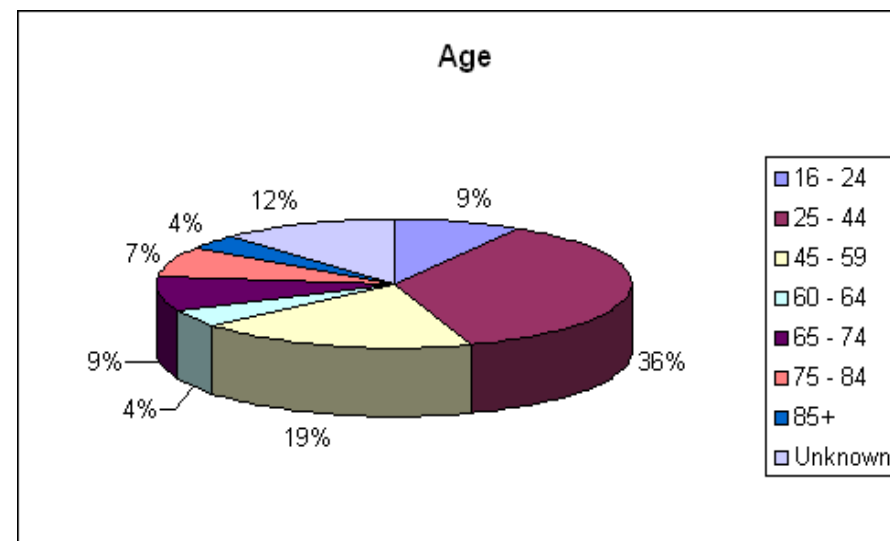
Tenant and leaseholder participation	PI, CS, TI, MS	PEMT, PPLM, DMT, P&R, TLC
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Appendix 7 NCH Customer Profile Report as at 30 October 2008

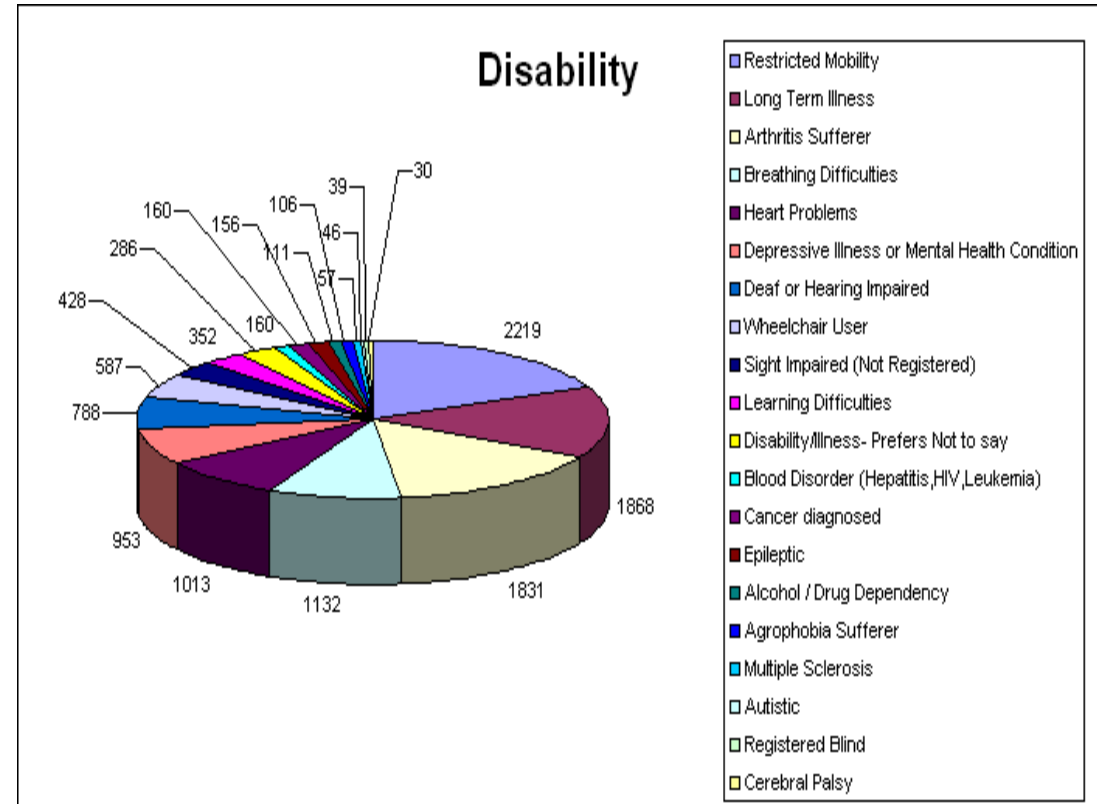
Gender	No. of Tenants	Percentage
Female	15784	55.76%
Male	12399	43.80%
Not Known	126	0.45%
Total	28309	100%



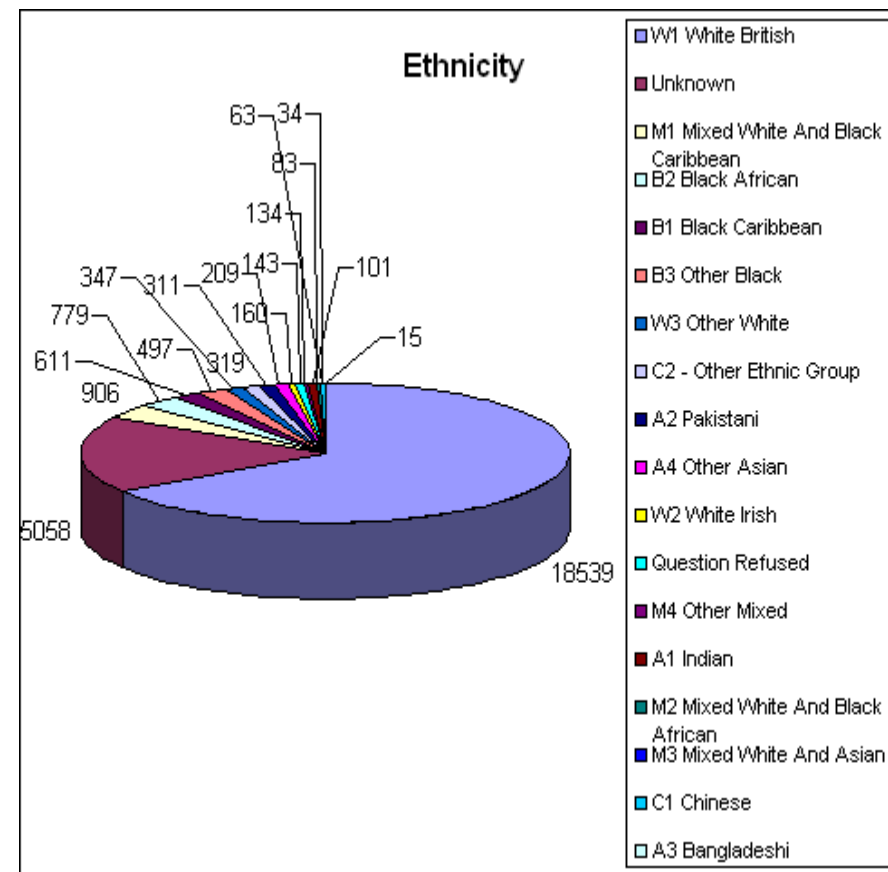
Age Band	No. of tenants	Percentage
16 - 24	2425	8.57%
25 - 44	10213	36.08%
45 - 59	5463	19.30%
60 - 64	1245	4.40%
65 - 74	2452	8.66%
75 - 84	2096	7.40%
85+	1047	3.70%
Unknown	3368	11.90%
Total	28309	100%



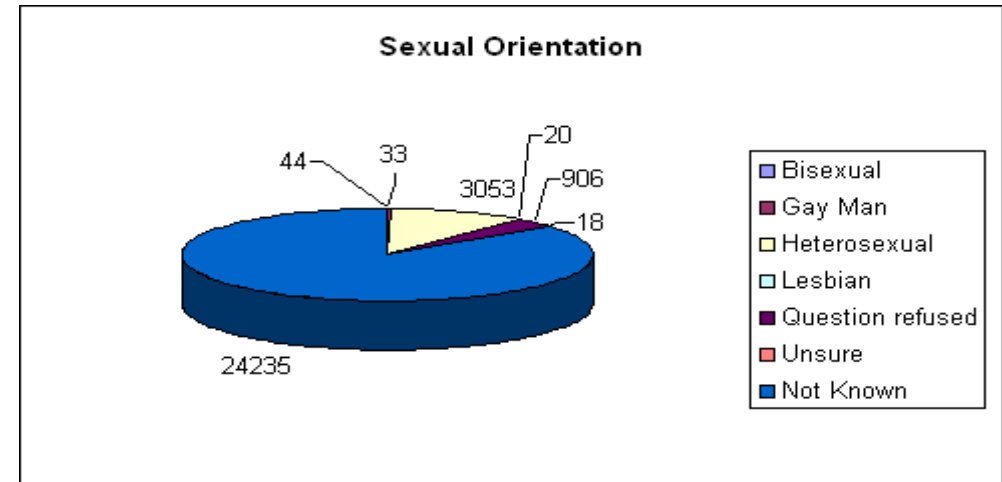
Disability Type	No. of Tenants
Restricted Mobility	2219
Long Term Illness	1868
Arthritis Sufferer	1831
Breathing Difficulties	1132
Heart Problems	1013
Depressive Illness or Mental Health Condition	953
Deaf or Hearing Impaired	788
Wheelchair User	587
Sight Impaired (Not Registered)	428
Learning Difficulties	352
Disability/Illness- Prefers Not to say	286
Blood Disorder (Hepatitis,HIV,Leukemia)	160
Cancer diagnosed	160
Epileptic	156
Alcohol / Drug Dependency	111
Agrophobia Sufferer	106
Multiple Sclerosis	57
Autistic	46
Registered Blind	39
Cerebral Palsy	30



Ethnic Origin	No. of Tenants	Percentage
W1 White British	18539	65.49%
Unknown	5058	17.87%
M1 Mixed White And Black Caribbean	906	3.20%
B2 Black African	779	2.75%
B1 Black Caribbean	611	2.16%
B3 Other Black	497	1.76%
W3 Other White	347	1.23%
C2 - Other Ethnic Group	319	1.13%
A2 Pakistani	311	1.10%
A4 Other Asian	209	0.74%
W2 White Irish	160	0.57%
Question Refused	143	0.51%
M4 Other Mixed	134	0.47%
A1 Indian	101	0.36%
M2 Mixed White And Black African	83	0.29%
M3 Mixed White And Asian	63	0.22%
C1 Chinese	34	0.12%
A3 Bangladeshi	15	0.05%
Total	28309	100.00%



Sexual Orientation	No. of Tenants	Percentage
Bisexual	33	0.12%
Gay Man	44	0.16%
Heterosexual	3053	10.78%
Lesbian	20	0.07%
Question refused	906	3.20%
Unsure	18	0.06%
Not Known	24235	85.61%
Total	28309	100%



Religion / Belief	No. of Tenants	Percentage
Christian	3981	14.06%
None Stated	3174	11.21%
None	2798	9.88%
Muslim	508	1.79%
Other	392	1.38%
Refused	164	0.58%
Sikh	36	0.13%
Buddhist	33	0.12%
Hindu	23	0.08%
Jewish	15	0.05%
Unknown	17185	60.71%
Total	28309	100%

