

NOTTINGHAM CITY HOMES

REPORT OF THE CHIEF EXECUTIVE

THE BOARD
27 JANUARY 2010

NOTTINGHAM CITY HOMES DRAFT BUSINESS PLAN

1 SUMMARY

- 1.1 This report provides members of the Board with the draft company Business Plan covering the period 2010-2013.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Board considers the draft Business Plan 2010-2013 (attached as Appendix 1) and advises on amendments and improvements to be made prior to the final plan being presented to the Board for full approval in March 2010.

3 BACKGROUND

- 3.1 In accordance with CLG guidance, ALMO's should produce and regularly update Delivery or Business Plans setting out their works programmes and targets.
- 3.2 This Plan replaces our Annual Delivery Plan as we are working with Nottingham City Council to review and develop a new ten year management agreement which establishes a longer term future for NCH.
- 3.3 Attached is a copy of the draft company Business Plan 2010-2013. It sets out the Company's vision and strategic direction over the next three years.
- 3.4 The Business plan has been prepared in consultation with employees, Board members and tenants and leaseholders. The latter were asked their views on the Company's priorities for the next three years through a programme of consultation with Area Panels and Tenant Forums.

4 THE PLAN

- 4.1 The Business Plan sets out our business outcomes and priorities for the next 3 years and our ambition to be an excellent organisation delivering excellent services to our tenants and leaseholders. The Plan is our vehicle to lead the business development and transformation activities required to achieve our aims whilst ensuring the right resources are in place to achieve these.
- 4.2 The Business Plan sits within a strategic planning framework and within the context of our 10 Year Strategy and 30 Year Housing Plan.

- 4.3 The Plan will be reviewed on an annual basis and updated where appropriate. The Plan will be supported by a one year Action Plan that will set out further detail on the actions that will be taken to work towards Business Plan priorities. This will be refreshed on an annual basis to set out detailed plans for the forthcoming year.
- 4.4 Key inputs to the Business Planning process have included:
- ALMO re-inspection report
 - Self assessment outcomes
 - STATUS survey results
 - Employee survey results
 - Tenant, employee and stakeholder consultation
 - Financial resources
- 4.5 Consultation with Area Panels and Tenant Forums identified the following priorities:
- the successful completion of the Decent Homes programme
 - providing a high quality repairs service with a focus on 'getting the job right first time'
 - tackling community concerns such as anti social behaviour
 - more investment in tenant involvement
 - minimising the time properties are empty
 - support to vulnerable tenants
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- 4.6 Key elements of the Plan include:
- 4.6.1 An overview of the operating environment and context for NCH, including the national, local and company context, the TSA and the regulatory regime, our core business (stock managed, services provided), governance arrangements, and our customer profile.
- 4.6.2 Our Business Plan priorities, setting out what we aim to achieve by 2013 under our five strategic objectives:
- To deliver excellent customer focused services
 - To engage customers in influencing the shape and quality of housing services that we provide
 - To be a key partner in the delivery of safe and sustainable neighbourhoods
 - To be a key partner in the transformation of Nottingham's neighbourhoods
 - To be an excellent organisation
- 4.6.3 Our achievements over the last twelve months including key facts and figures.
- 4.6.4 A summary of our finances including the Decent Homes expenditure profile up to 2013.
- 4.7 During the life of the Plan we aim to:

- 4.7.1 Deliver three star services with top quartile performance in most indicators;
- 4.7.2 Achieve top quartile customer satisfaction across all six equality strands;
- 4.7.3 Complete the Decent Homes programme and investment of £165m, making all NCH homes up to a decent homes standard;
- 4.7.4 Complete an impact assessment of the Decent Homes programme working jointly with Nottingham Trent University;
- 4.7.5 Modernise the repair service through mobile technology and a new payments system;
- 4.7.6 Develop a customer contact centre and reinforce local service delivery;
- 4.7.7 Improve the housing management support service to tenants living in sheltered housing;
- 4.7.8 Develop new business opportunities including managing the new build process;
- 4.7.9 Contribute to the strategic challenges facing the city including worklessness, environmental sustainability and supporting some of the city's most vulnerable residents;
- 4.7.10 Be an employer of choice with the value of equality and diversity at our heart;
- 4.7.11 Develop a highly skilled and fit for purpose workforce, with the skills and behaviours required to meet our business needs;
- 4.7.12 Be innovative and creative in service delivery, recognised through external accreditation for the full range of our services;
- 4.7.13 Have regulatory compliance consistent with all aspects of best practice for the social housing sector; and
- 4.7.14 Deliver 20% efficiency gains;

5 OTHER OPTIONS

- 5.1 Not applicable.

6 FINANCIAL AND RISK IMPLICATIONS

- 6.1 There are no direct implications associated with the contents of this report. The Business Plan refers to the key risks associated with delivery of the Plan.

7 IMPLICATIONS FOR NCH OBJECTIVES

- 7.1 The Business Plan sets out Nottingham City Homes' objectives for 2010-2013.

8 VALUE FOR MONEY & EFFICIENCY ISSUES

- 8.1 There are no direct implications associated with the contents of this report. The Business Plan sets out our ambition to be an excellent, efficient organisation.

9 EQUALITY AND DIVERSITY IMPLICATIONS

- 9.1 The Business Plan highlights achieving Level 3 of the Equalities Framework, consolidating the company's major push on equality. Service improvements identified in the Business Plan will deliver our commitment to provide excellent services to all tenants and to be an employer of choice.
- 9.2 An Equality Impact Assessment will be carried out on the Business Plan.

10 BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL INFORMATION

- 10.1 None

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