

## NOTTINGHAM CITY HOMES

THE BOARD

REPORT OF THE CHIEF EXECUTIVE

25 March 2010

### NOTTINGHAM CITY HOMES 2010 - 2013 BUSINESS PLAN

#### 1 SUMMARY

- 1.1 This report provides members of the Board with the final version of the Nottingham City Homes' Business Plan covering the period 2010-2013.

#### 2 RECOMMENDATIONS

It is recommended that the Board:

- 2.1 Approves the Business Plan 2010-2013 (attached as Appendix 1).
- 2.2 Approves the company headline performance targets for 2010-2013

#### 3 BACKGROUND

- 3.1 Nottingham City Homes (NCH) Business Plan for 2010-2013 seeks to demonstrate how the ALMO can rise to the challenges ahead, including the anticipated pressures on public finance and the Tenant Services Authority's demands for increase in tenant involvement, and deliver on its vision for excellent services.
- 3.2 The Business plan has been prepared in full 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.

Their priorities were:

- 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

These priorities have been taken into consideration in the development of the plan.

- 3.3 2010 – 2013 represent the next phase of Nottingham City Homes' development. It is the ambition of NCH to deliver 3\* excellent services

but in environment where there will be significant financial pressures, this ambition will need to be realised through significant change to the services through two major modernisation programmes. These programmes require capacity in the organisation during the process of change.

The key modernisation programmes are the modernisation of the repairs service and modernisation of tenancy and estate management. The proposal is to develop a consolidated customer services centre which brings together the current call centre activities including the repairs call centre but provides an expanded customer service centre for broader housing services. A blue print for this service is currently being developed.

3.4 The additional priorities outlined in the business plan include:

- Deliver and maximise the potential from the Decent Homes Programme. Completing an impact assessment of the Decent Homes programme working jointly with Nottingham Trent University
- Improve the housing management support service to tenants living in sheltered housing
- Develop new business opportunities including managing the new build process
- Contribute to the strategic challenges facing the city including worklessness, environmental sustainability and supporting some of the city's most vulnerable residents
- Be an employer of choice with the value of equality and diversity at our heart
- Develop a highly skilled and fit for purpose workforce, with the skills and behaviours required to meet our business needs
- Be innovative and creative in service delivery, recognised through external accreditation for the full range of our services
- Have regulatory compliance consistent with all aspects of best practice for the social housing sector

3.5 A draft version of the Plan was considered by the Board at its meeting on 27 January 2010.

At this meeting the Board commented that the Plan required further detail in relation to:

- strategic objective outcomes
- employee welfare
- securing new business
- resourcing the Plan
- delivering against efficiency savings

3.6 Headline targets for the next three years have been included in the Plan and are detailed within against each of the strategic objective 2013 Outcomes.

The context section has been expanded to include information on 'Our Employees', detailing initiatives in relation to employee welfare.

The finance section of the Plan has been expanded to include budget information by Directorate, including information on major projects and added value.

The Plan now includes more information in relation to how we will secure new business and position ourselves in the market in the section Developing New Business.

## **5 OTHER OPTIONS**

5.1 Not applicable.

## **6 FINANCIAL AND RISK IMPLICATIONS**

6.1 The Business Plan sets out the Companies finances for 2010/11, the budget breakdown for each directorate and the headline efficiency targets. The key risks associated with delivery of the Business Plan are set out, of which the highest risk is further changes to the financial position. NCH is seeking to work in partnership with Nottingham City Council on the future of the Housing Revenue Account.

## **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 The Business Plan sets out our ambition to be an excellent, efficient organisation and deliver the aims of our value for money strategy.

## **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

**CONTACT OFFICER:** Janet Glass  
Head of Business Improvement and Development  
14 Hounds Gate  
Nottingham  
NG1 7BA  
Tel: 0115 91 57313  
E-mail: [janet.glass@nottinghamcityhomes.org.uk](mailto:janet.glass@nottinghamcityhomes.org.uk)

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