

NOTTINGHAM CITY HOMES

REPORT OF THE ASSISTANT
DIRECTOR HOUSING SERVICES

HOUSING MANAGEMENT SERVICES
COMMITTEE
17 FEBRUARY 2010

DIRECTORATE BUSINESS AND SERVICE IMPROVEMENT PLANS

1 SUMMARY

- 1.1 Nottingham City Homes is required to have a robust performance management framework in place which ensures we are thinking strategically and tactically about how we will achieve our company aims, vision, mission and values.
- 1.2 The Company objectives are achieved through the operational delivery of three key documents:
- 3 year Corporate Business Plan
 - 3 year Service Area Business Plan
 - 1 year Service Improvement Plan
- 1.3 The key deadlines for completing service area business plans for the Housing Services Directorate are as follows:
- Service Area Business Plan 12 February 2010
 - Service Improvement Plans 5 March 2010
- 1.4 Members of the Housing Management Services Committee will receive a full set of these key documents in advance of the next meeting.

2 RECOMMENDATIONS

It is recommended that the Housing Management Services Committee:

- 2.1 note the completion dates for the Directorate's Business and Service Improvement Plans;
- 2.2 agree to delegate approval of the key documents to the Director of Housing Operations; and
- 2.3 agree that the Committee will monitor and receive update reports on the progress of these plans as part of the Housing Services Committee forward programme.

3 REPORT

- 3.1 Nottingham City Homes is making significant progress in its aim to become an excellent provider of services to our customers. Our

successful inspection and 2 star and excellent prospects for improvement demonstrate the transformation that has taken place over the past few years and our potential to further develop into a 3 star service.

- 3.2 The Business Planning Framework provides and enhances our ability to improve services because it sets out the process for developing the Company's Business and Service Improvement Plans and they are an integral part of our performance improvement agenda.
- 3.3 The Housing Services Directorate is responsible for the following plans:
 - Housing Income Management
 - Leaseholders
 - Tenancy and Estate Management
 - Allocations and Voids Management
 - Supported Housing
 - Caretaking and Estate Services
- 3.4 Each Service Area Business Plan sets out the outcomes that we expect will be achieved over the next three years. It includes information about the role of the service in delivering the outcomes of the Corporate Business Plan. It also includes financial planning and risk management information, and performance indicators and targets for the next three years.
- 3.5 The Service Improvement Plan is a one year document focussing on how it is intended to deliver key actions identified within the business plan. The Service Improvement plans contain more detailed activities and actions and may change as and when the business demands.
- 3.6 In developing these plans, Service Heads consult with employees, customers and or stakeholders.

4 OTHER OPTIONS

- 4.1 None.

5 FINANCIAL AND RISK IMPLICATIONS

- 5.1 It is essential that managers take into account the level of their service area budgets when determining Business Plan objectives and Service Improvement actions.
- 5.2 As part of the business planning framework managers are required to identify efficiency savings for future years and provide indicative costs to achieve and implement outcomes expected from the delivery of the Service Improvement plans.
- 5.3 A key part of business planning for managers is to establish, embed and achieve value for money within their service area.

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- 5.5 A system of internal control is performed on an annual basis to review all of NCH's operational activities. These provide an overall opinion on the effectiveness and adequacy of the respective controls within each audited area as well as identifying specific recommendations for improvement. Details of the service audits are included within the business plans and the actions being taken to increase the level of assurance.

6 IMPLICATIONS FOR NOTTINGHAM CITY HOMES OBJECTIVES

- 6.1 Nottingham City Homes is required to be an effectively managed organisation that delivers improving services and providing robust strategic planning and robust financial management. Business planning supports NCH objectives of providing good quality, affordable and well managed housing.

7 VALUE FOR MONEY AND EFFICIENCY ISSUES

- 7.1 None.

8 EQUALITY AND DIVERSITY IMPLICATIONS

- 8.1 Nottingham City Homes is required to demonstrate that we meet the statutory requirements in a range of Diversity and Equality legislation, with particular reference to the Equality Act 2000.

All Service Area Business Plans are subject to an Equality Impact Assessment by 31 March 2010.

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

- 9.1 NCH business and Service Improvement Planning Guidelines for Company Managers 2010/11 – January 2010.
- 9.2 Aiming for Excellence Toolkit – January 2009.
- 9.3 Draft NCH Business Plan 2010 – 2013.

Contact officers: Susan Taylor
Assistant Director Housing Services
14 Hounds Gate
Nottingham
NG1 7BA
Tel: 0115 915 7421
E-mail: susan.taylor@nottinghamcityhomes.org.uk

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