

## NOTTINGHAM CITY HOMES

### PERFORMANCE AND REGULATORY COMMITTEE

30 OCTOBER 2007

### REPORT OF THE HEAD OF STRATEGY AND PARTNERSHIPS

#### 2008/09 DELIVERY PLAN

#### 1 SUMMARY

- 1.1 This report is to update the Performance and Regulatory Committee on the progress made in producing the Delivery Plan for 2008/09, which is due for submission to Nottingham City Council on 31 October in accordance with the Management Agreement. The report is currently an early draft and will continue to be developed by Directors.

#### 2 RECOMMENDATIONS

- 2.1 To approve the Nottingham City Homes Delivery Plan as a draft for submission to Nottingham City Council.

#### 3 REPORT

- 3.1 At the date of despatch for papers to this committee the Plan was still being developed. The draft will be submitted to members before the meeting.
- 3.2 There are a number of important considerations to take into account in the preparation of the plan. In particular, the feedback from the Mock Inspection has only just been completed and all of that information potentially influences the company's planning in the short and medium term.
- 3.3 All of the Service Improvement Plans are being updated and these feed into the Delivery Plan.
- 3.4 The Housemark benchmarking report was received on 17<sup>th</sup> October and this is currently being analysed. This too will have a bearing on the Plan.
- 3.5 Along with the STATUS survey data – again only recently received, all of this data informs the medium term financial plan. We must consider the areas where we are high cost, with a view to driving those costs down, whilst at the same time ensuring that we adequately resource the weaker areas so that service level improvements can be secured

#### 4 IMPLICATIONS FOR NOTTINGHAM CITY HOMES OBJECTIVES

- 4.1 A robust Delivery Plan is essential to support NCH objectives of providing good quality, affordable and well managed housing that will achieve at least a 2 star rating.

## **5 VALUE FOR MONEY & EFFICIENCY ISSUES**

- 5.1 The Plan includes the VFM measures that have been identified as part of the financial planning process.

## **6 EQUALITY & DIVERSITY IMPLICATIONS**

- 6.1 The Delivery Plan fully addresses Equality and Diversity issues and includes for adequate resources within the financial plan.

## **7 BACKGROUND MATERIAL AND PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

- 7.1 None.

**CONTACT OFFICERS:** Amanda Schofield  
Head of Strategy and Partnerships  
14 Hounds Gate,  
Nottingham  
NG1 7BA  
Tel:0115 91  
E-mail:  
Amanda.scholfield@nottinghamcityhomes.org.uk

Steve Everson  
Interim Director of Finance  
14 Hounds Gate, Nottingham NG1 7BA  
Tel:0115 91 53578  
E-mail: steve.everson@nottinghamcityhomes.org.uk

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