

## NOTTINGHAM CITY HOMES

PERFORMANCE & REGULATORY  
COMMITTEE  
10 FEBRUARY 2009

### REPORT OF THE DIRECTOR OF STRATEGY & PARTNERSHIPS

#### 2008/09 DELIVERY PLAN PERFORMANCE FOR THE 3<sup>RD</sup> QUARTER ENDING 31 DECEMBER 2008 and 2009/10 DELIVERY PLAN UPDATE

#### 1 SUMMARY

- 1.1 This report presents an update of NCH performance against the 2008/09 Delivery Plan for the period 1 October 2008 – 31 December 2008. An update on the 2009/10 Delivery Plan is also presented.

#### 2 RECOMMENDATIONS

- 2.1 It is recommended that the Performance & Regulatory Committee receives and notes the report.

#### 3 REPORT

##### 3.1 Background

- 3.2 The Performance EMT held in September 2008 included an update report on the company's performance against the 08/09 Delivery Plan. This report presents an update for the 3rd quarter to 31 December 2008 and highlights any strategic/corporate issues for the P&R Committee. An update on the 09/10 Delivery Plan is also included in this report. See Appendix 1.

- 3.3 Data to update the Delivery Plan has been extracted from the Service Improvement Plans (SIPs) which are completed for each service area. In addition to updating the Delivery Plan, the data collected and performance results are collated by the Business Improvement team and included in a SIPs review and monthly performance reports; and both are received at this meeting.

- 3.4 The 'NCH Model for Change'. The model includes short, medium and long term aspirations for NCH and the principles of the Model for Change framework underpin the Delivery Plan and an update against the core objectives are also included in this report.

#### 4 AN OVERVIEW OF PROGRESS AGAINST 2008/09 DELIVERY PLAN AND PERFORMANCE INDICATORS FOR THE PERIOD 1 OCTOBER 2008 TO 31 DECEMBER 2008

- 4.1 The progress report includes a total of 43 service priorities. Our performance so far indicates the following:

- 31 (72%) service priorities are completed (green)
- 12 (28%) service priorities are on target (yellow)
- 0 (0%) are areas of concern (red)
- 0 (0%) are not started (blue)

4.2 Of those actions highlighted yellow (On target) all show significant progress has been made and it is not unreasonable to assess that the vast majority will be completed by the end of the financial year.

4.3 The progress towards achieving the objectives in the Delivery Plan demonstrates a commitment by all parties in improving the services delivered by Nottingham City Homes.

#### 4.4 Performance Indicators

Our performance indicators to 31 December 2008 include 59 indicators of our performance in the following are as:

- Access and Customer Care
- Value for Money
- Equality and Diversity
- Organisational Development – workforce information
- Lettings and empty property management
- Housing Income Management
- Leasehold and Recharge Management
- Tenancy and Estate Management
- Resident Involvement

4.5 The performance results indicate that we are maintaining our performance and the majority of our services are improving. In fact, 35 of 59 indicators are showing an upward trend. However, 36 of the Delivery Plan indicators are off target at the end of Quarter 3 2008. Four performance indicators require further attention. Our plans to improve performance in these areas is presented below:

#### 4.6 Percentage of employees from ethnic minorities

The company has stretching targets which will ensure that numbers of employees from our ethnic communities are represented, this includes our Apprenticeship scheme.

#### 4.7 Responsive Routine and emergency repairs

Upper quartile performance for responsive repairs delivered in April 08 has not been maintained into the December 08 reporting period. An assessment of routine repair completions and requests is to be undertaken in January and February 2009 to ensure that the categorisation of repairs is correct.

In addition, a process is being developed to enable replacements currently completed as responsive repairs to be placed into planned programmes.

This will enable routine repair diary pressures to be reduced and enable more repairs to be completed within target times.

#### 4.8 Number of sheltered housing tenants with support plans in place

Staff shortages across the service are having a detrimental affect on performance. The 2 vacancies at Nottingham On Call have hit call response times and 5 Sheltered Scheme Manager vacancies mean that existing post-holders have to cover additional schemes. This has resulted in fewer Support Plan reviews being undertaken in December.

A business case is being prepared to fill Sheltered Scheme Manager posts on a temporary basis to provide a better service for vulnerable customers, ensure Support Plans are maintained and to relieve pressure on existing staff.

Senior Control Operators undertaking weekly checks on call response rates with investigations and reports being produced for the Supported Housing Manager if performance falls below target.

#### 4.9 Tenants in arrears with a Notice Seeking Possession

There is an historical culture of non payment of rent. NCH are aiming to change this culture through a balance of support and income maximisation and enforcement action against those that won't pay. Tenants have indicated in the status survey that they want NCH to get tougher on those that don't pay their rent, which is why the proportion of tenants with a notice seeking position has increased.

4.10 These figures also suggest the Board and EMT need to consider whether or not the targets that we are agreed for 2008/9 are achievable. This will inform the performance indicators that are agreed for the 2009/10 Delivery plan.

### **5 2009/10 DELIVERY PLAN UPDATE**

#### 5.1 2009/10 Delivery Plan Progress : 'AIMING FOR EXCELLENCE'

5.2 The draft report was submitted to Nottingham City Council within the 31 October deadline. The report has been favourably received by the council and senior managers at the PLM meeting acknowledged that the DP was focused on our key priorities and strategies.

5.3 The draft DP is now available to all managers on the shared drive and it is now being accessed by company managers to complete the Service Improvement and Business Plans.

#### 5.4 Consultation

The tenant's seminar 'Aiming for Excellence' held on 14 October highlighted several strategic issues which have been incorporated into the Delivery Plan. Further consultation has been carried out at Area Panel meetings and all will have been consulted by mid February 2009.

Further consultation has to be carried out with the Tenants and Leaseholder congress at its Annual General Meeting on 28<sup>th</sup> January 2009.

In respect of consultation with employees, it was agreed that the Employee Care Working Forum and the Ethnic Minority Employee (EME) Forum would also be consulted and this will take place during February month.

#### 5.5 Equality Impact Assessments (EIA)

5.6 An Equality Impact Assessment is required for the Plan. The EIA impact has been raised at tenant forums; however we are also convening a further meeting to consult with employees and tenant diversity forums, which includes the EME forum, the BME Housing Forum and Homes 4 Us.

### **6 2009/10 CORPORATE PRIORITIES**

6.1 In addition to the 3-year objectives identified in the DP, the EMT has now agreed seven corporate priorities which require absolute focus over the next twelve months. These are:

- Achieving excellent services – streamlining empty property and allocations services through a lean system review
- Major push on Equalities and Diversity.
- Modernise the repair service.
- Deliver and maximise the potential from the Decent Homes progress.
- Developing customer standards, i.e. call centre consolidation and the future role of local area offices.
- Developing needs- led Supported Housing Service.
- Exploration of new business opportunities.

The draft DP will be reviewed again to ensure that these priorities are included.

### **7 2009/10 BUDGET PREPARATION**

7.1 NCH is still awaiting the outcome of the 2009/10 management fee and the EMT is working to ensure that there are sufficient resources available to deliver the Company's objectives, priorities and service improvements included within the DP.

### **8 FINANCIAL AND RISK IMPLICATIONS**

8.1 There are significant pressures on the 2008/09 budget. The budget has been reviewed and savings have been made where practical. At this point, the EMT has not highlighted any aspect of the DP that cannot be delivered as result of budget savings.

### **9 IMPLICATIONS FOR NOTTINGHAM CITY HOMES OBJECTIVES**

9.1 NCH objectives that were used to complete the Delivery Plan in 2008/09 have changed based following consultation with the EMT, tenants and leaseholders.

**10 VALUE FOR MONEY AND EFFICIENCY ISSUES**

10.1 The Delivery Plan and Budget 2009/10 will include efficiency targets in line with NCH 10 year financial forecast.

**11 EQUALITY AND DIVERSITY IMPLICATIONS**

11.1 An Equality Impact Assessment is being completed for the DP and any matters arising will be address with the EMT and the DP will be amended where practicable.

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

12.1 None

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