

**North East Derbyshire District Council**

**Cabinet**

**10 May 2017**

**Rykneld Homes Ltd Business Plan 2017/20**

**Report of Councillor Mrs E A Hill, Portfolio Holder with Responsibility for Housing Strategy and Social Inclusion**

This report is public

**Purpose of the Report**

- To seek Cabinet approval for the Rykneld Homes Business Plan 2017/20 that sets out the key objectives for the next three years and 4 key strategic PI's for NEDDC's Corporate Plan Performance Report.

**1 Report Details**

1.1 The three overarching objectives in the report have been retained from 2016 plan:

- Reduce Tenancy Turnover.
- Deliver Efficiencies Through New Technology.
- Make People Our Priority.

1.2 The key tasks identified to deliver the objectives have been reviewed and updated. Please see Appendix One – Business Plan 2017/20.

1.3 The strategic key tasks are supported by a series of SMART lower level operational Service Action Plans that detail how the tasks will be delivered with specific timetabled actions.

**2 Conclusions and Reasons for Recommendation**

2.1 The Business Plan is the driving component identified in RHL's Performance Management Framework. Please see **Appendix 1** – Business Plan 2017/20.

2.2 The performance measures will be reported to the joint NEDDC/RHL Partnership and Overview Group (POG) as part of RHL's Comprehensive Performance Report for NEDDC to include in the Corporate Plan Performance Report. The four monthly and one annual performance indicator will be provided through the POG/RHL Client Officer meeting.

<b>4 Key Performance Indicators</b>	<b>Target</b>	<b>Tolerance</b>
Percentage of Responsive Repairs completed on target	98.9%	97.8%
Percentage of rent collected	98%	97.69%
Average time to relet all voids (HCA CORE definition)	30 days	35 days
Gas Safety Certificates outstanding	0%	0.04%
Annual Tenant Satisfaction	90%	87.5%

2.3 The Business Plan supports RHL’s delivery of services compliant in terms of legislation and regulatory compliance.

### **3 Consultation and Equality Impact**

3.1 The Business Plan contains a series of key tasks to deliver three over arching objectives. The Tasks for 2017/20 include raising the awareness of mental health conditions to support to vulnerable customers who have not accessed services and increasing service access channels. Please see Appendix 1 for more detail.

3.2 Consultation of the three overarching objectives and key tasks has been undertaken with the involved tenant groups – Tenant Scrutiny Panel, NEDDC Officers – Partnership and Overview Group, RHL Board through specific sessions and staff through Team Meetings and the Operational Assurance Group.

3.3 The Business Plan contains a series of key tasks to deliver three over arching objectives. All new policies are delivered approved with an Equality Impact Assessment where appropriate.

3.4 The Plan will be published on RHL’s website and available on request at Pioneer House and local housing offices.

### **4 Alternative Options and Reasons for Rejection**

4.1 The performance indicators included are the most relevant for NEDDC to strategically monitor RHL performance.

### **5 Implications**

5.1 Any H&S implications arising from the improvements identified in the Business Plan will contained within specific project Board reports as necessary.

5.2 ICT: Please see Appendix One – Business Plan 2017/20, Objective page “Deliver Efficiencies through new Technologies”.

## **6 Finance and Risk Implications**

- 6.1 The resources required to deliver the key tasks and projects identified in the Business Plan 2017/20 were approved by NEDDC Cabinet on 8<sup>th</sup> March 2017.
- 6.2 RHL delivers an annual Value for Money Self Assessment to meet HCA Housing Standard requirement as part of its Final Accounts presented at the Annual General Meeting. This details RHL's performance in terms of VFM and Business Plan delivery.
- 6.3 RHL's annual Value for Money Self Assessment and Diversity report detail performance in terms of Social Value as part of service delivery.
- 6.4 Risks associated with the delivery of the Business Plan are report quarterly to the RHL Board in the Corporate Risk Register. Lower level risks are identified, monitored and managed through service area Operational Risk Registers.

## **7 Legal Implications including Data Protection**

- 7.1 None

## **8 Human Resources Implications**

- 8.1 Any Human Resources implications arising from the improvements identified in the Business Plan will contained within specific project Board reports as necessary.

## **9 Recommendations**

- 9.1 To approve the Rykneld Homes Business Plan 2017/20 and Rykneld Homes Performance measure for NEDDC's Corporate Plan.

## **10 Decision Information**

<b>Is the decision a Key Decision?</b> (A Key Decision is one an executive decision which results in income or expenditure to the Council of £50,000 or more or which has a significant impact on two or more District wards)	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No
<b>District Wards Affected</b>	All
<b>Links to Corporate Plan priorities or Policy Framework</b>	Unlocking our growth potential Providing our customers with Excellent services Transforming our organisation Supporting our communities to be Healthier, Safer, Cleaner and Greener

11 **Document Information**

<b>Appendix No</b>	<b>Title</b>
1	Appendix 1 – Business Plan 2017/20
<b>Background Papers</b>	
None	
<b>Report Author</b>	<b>Contact Number</b>
Marcus Bishop – Head of Business Development - Rykneld Homes	01246 217892

AGIN 8 (CAB 0510) RHL Business Plan/AJD