

Nottingham City Homes Registered Provider

Business Plan

1 March 2022 to 31 March 2023

Introduction

Nottingham City Homes Registered Provider (NCHRP) is the registered provider subsidiary of Nottingham City Homes (NCH) Ltd and is ambitious about the contribution that it can make towards meeting the housing needs of Nottingham citizens.

NCHRP is focused on delivering a quality housing service to existing tenants and residents, the provision of new social housing and supported housing for citizens with support needs or those in housing crisis.

NCHRP was created to assist Nottingham City Council (NCC) in the delivery of their plans for more affordable homes for Nottingham families and citizens. NCHRP wants to be a key vehicle for delivering the housing aspirations of the City. While, for a number of reasons, we have not yet been able to deliver those aspirations the over-arching aim of the Board of NCHRP remains resolutely the same; to be major provider of social housing in Nottingham.

NCHRP is a member of the NCH Group of companies, all focused on delivering high quality, affordable homes to local citizens and families in Nottingham. NCHRP can call on the resources of the NCH Group who deliver services to NCHRP tenants and residents via Service Level and Intra-Group agreements.

NCHRP has stepped up to meet the needs of increasing numbers of families and citizens presenting to the Council in housing crisis through the provision of supported temporary accommodation. With a significant shortfall of affordable housing in Nottingham City and with rents in the private sector rising at over 10% a year, homelessness will continue to increase unless more social homes are built.

We are working on alternative new ways to fund our ambitions to build new homes while the current financial environment at Nottingham City Council persists. The Board of Nottingham City Homes Registered Provider have decided to set a one-year Business Plan that addresses our immediate plans while remaining positively ambitious for what we can deliver in future years.

Our Vision

We share the NCH Group's vision to create homes and places where people want to live.

Our Mission

It is our Mission to:

- provide affordable homes for communities in Nottingham
- deliver high quality housing management, repairs and maintenance and supported housing services to our tenants and residents
- quickly respond to housing need in Nottingham where we can
- provide temporary supported accommodation for families and individuals in housing crisis
- contribute to the wider social agenda, focussing on supporting vulnerable households
- be a well governed and financially stable organisation.

Our Values

Our values define us and are embedded in everything we do:

- we're passionate about delivering outstanding services
- we respect our colleagues, our residents and our communities
- we're always looking for ways to improve
- we provide great value for money
- we work effectively with each other, our residents and our partners.

Context

Nottingham has a significant shortfall in affordable housing. There is correspondingly high demand for social housing with over 8,000 households on the Housing Register - more than 3,000 of those being families with children.

The scale of homelessness is considerable. In 2020/21 more than 2,700 households in Nottingham triggered a statutory duty of prevention or relief under homeless legislation. Like many cities, Nottingham has seen a dramatic rise in private sector rents and there are ongoing and significant affordability problems for people in need of housing in the city.

NCHRP's work supports Nottingham City's strategic housing objectives of providing additional good quality, affordable rented housing for local people, helping to reduce homelessness and meet specialist housing needs.

All social housing Registered Providers now operate in the context of the Government's 2020 Social Housing White Paper: The Charter for Social Housing Residents. This sets the agenda for the sector, with its focus on a safe and decent home, a good quality neighbourhood to live in, landlord performance, complaints taken seriously, residents being listened to and treated with respect. A new approach to consumer regulation is emerging and a series of comparable performance information and customer satisfaction measures is soon to be adopted across the sector, with all social landlords required to

publish the results. We will respond positively to new consumer regulation as the details are finalised and make sure we meet all current and any new emerging regulatory standards.

As part of the NCH Group, NCHRP has access to the full range of landlord support services provided by Nottingham City Homes. NCH is a local authority owned company whose main activity is an Arm's Length Management Organisation (ALMO) responsible for the management and maintenance of Nottingham City Council's housing stock. The NCH Group manages 27,500 homes across the City of Nottingham.

Nottingham City Council faces financial challenges and a ministerial decision to commission a 'non-statutory review' of the Council was initiated in late 2020. This has necessitated a wide-ranging examination of the council's budget and capital programme, as well as a review of the council's wholly owned companies, including NCH. The financial consequences have negatively impacted on the ability of NCHRP to build or acquire new homes due to the lack of on-going loan facilities from the Council. This has resulted in NCHRP not being able to deliver some of the previous Business Plan objectives.

Responding to this changed environment, we directed resources to the expanding need to assist families and citizens presenting to the Council as homeless. We have quickly and significantly extended our supported temporary accommodation provision and services to these families and citizens in housing crisis. NCHRP provides temporary homes, while delivering support to residents, helping them to find a permanent home and breaking the cycle of homelessness.

As we continue to face the impact of the Covid-19 pandemic, there are undoubtedly significant challenges for many residents in Nottingham; unemployment, reducing benefits, rising fuel prices and higher levels of inflation. When added to huge demand for affordable housing and low supply, there is much for us to do.

Our Homes

Our current property portfolio comprises:

- 31 Affordable and Social rent homes for Nottingham families
- 11 Affordable rent homes with wrap around support, let under the Housing First initiative to homeless rough sleepers
- 8 Move-On Affordable rent homes with support for women and their families that have experienced domestic or sexual violence and abuse - delivered in conjunction with local Women's Aid Refuge partners
- 319 leased and licensed homes for supported temporary accommodation for Nottingham families in housing crisis.
- we also have Board oversight of 120 affordable homes owned by NCH Limited.

Our Resources and Services

Our services to tenants and residents are delivered by NCH under Service Level and Intra-group Agreements. Some specialist services are delivered for us by other expert partners under Service Level Agreements - Women's Aid Refuge or specialist homelessness support for example.

Our Governance

We regularly review our compliance with the Regulator of Social Housing's Governance and Viability Standard to make sure we meet the required outcomes and expectations. As part of the wider NCH Group, we can call on the support and assistance of NCH as necessary to deliver the requirements of the Governance and Viability Standard.

The governance structures of the NCH group provide for effective communication between respective Boards, including briefing updates from Board members who sit on both the NCHRP and NCH Main Boards. Appendix 1 displays the NCH Group governance structure.

An NCHRP Board member sits on the NCH Group Audit, Risk and Compliance Committee (ARCC) ensuring that NCHRP requirements flow between the RP Board and ARCC. This committee independently assures the Board that effective internal financial control and risk management systems are maintained and reviewed, and that the company's financial performance is being effectively managed.

Our Achievements

To date we have:

- developed 17 new homes for Affordable rent at Lenton Green
- purchased 14 homes for Affordable and Social rent at Martin's Pond, Wollaton following a successfully Section 106 bid
- purchased and refurbished 8 Move-On homes for women and families that have experienced domestic and sexual violence and abuse
 - the purchase of these homes was supported by Homes England grant who also provided a revenue support grant until 31 March 2022.
 - three local Women's Aid refuge providers deliver intensive housing management services to residents on our behalf under a Service Level Agreement and personal support commissioned by Nottingham City Council.
 - achieved the highest green level of assurance from the Homes England audit
- acquired 11 supported homes that are let to former rough sleepers under our Housing Led initiative with wraparound support
 - NCH provide intensive housing management services to residents on our behalf, with personal support commissioned by Nottingham City Council
 - where other methods of seeking to house former rough sleepers have had mixed success, our housing led initiative follows the national Housing First model which delivers more positive outcomes
- provided 321 homes for supported temporary accommodation for families in housing crisis who have presented to Nottingham City Council as homeless
 - NCH provide intensive housing management services to residents on our behalf, providing advice and assistance in dealing with people's presenting issues and helping them to find a permanent home
 - this service provides better outcomes for families and saves the Council more than £8m per annum in bed and breakfast costs.

While much of our recent activities have concentrated on supporting those in housing crisis, we are acutely aware that the only solution to homelessness in Nottingham (and nationally) is the building of more affordable social housing. Nottingham City Homes

Registered Provider remains committed to being a key partner in the delivery of additional social housing in Nottingham into the future.

Our Tenants Charter

NCHRP is committed to giving tenants a voice and making sure their views are acted upon so that we're providing the best possible services. NCHRP tenants should expect:

- to be safe in their home
- to have a good quality home and neighbourhood to live in
- to have a home they can afford
- to have their voice heard and to be treated with respect
- to know how we are performing
- to have their complaints dealt with promptly and fairly

Our Priorities for 2022/23

Our priorities are:

- to manage our existing homes well, delivering the NCH Tenants Charter to provide housing services based on the priorities of our tenants and residents
- to provide support and assistance to families and citizens who are in housing crisis - ensuring temporary accommodation meets their needs and they are assisted in securing a permanent home and preventing repeat homelessness
- to be a well governed and financially stable organisation
- to look for opportunities to deliver our long-term aims of building more social housing
- to support the work of the Nottingham CAN DO charity and community groups
- to support Nottingham's zero carbon ambitions
- to promote the value of NCHRP to Nottingham City Council and other stakeholders more widely.

Our Plans to Deliver our 2022/23 Priorities

In view of the current funding uncertainty and the Council's impending review of NCH, the Board of NCHRP have decided to concentrate on deliverable plans over the next year, while working on alternative sources of funding to deliver their ambitions of building more homes in future years.

During the lifetime of this plan, we will undertake the following actions to meet our priorities.

To manage our existing homes well, delivering the NCH Tenants Charter to provide housing services based on our tenants' priorities, we will:

- engage with tenants and residents to work together to deliver the Tenants Charter. NCHRP's services are provided to a much smaller group of residents than the overall NCH Group customer base, so we will work to develop processes to give NCHRP tenants opportunities to be involved in decisions that affect them
- make performance information specific to NCHRP publicly available through a dedicated website for NCHRP tenants and residents

- provide tenants and residents with access to a fair and robust method of raising concerns when things go wrong through the NCH Group complaints process
- monitor and report to Board on NCHRP tenant and resident complaints
- keep homes safe and in good repair through compliance checks and planned and responsive interventions, regularly reporting to Board on building safety performance and preparation for the Building Safety Bill
- prepare for legislation that will provide for new regulation and inspection of NCHRP.

To provide support and assistance to families and citizens who are in housing crisis – making sure temporary accommodation meets their needs and they are assisted in securing a permanent home and preventing repeat homelessness, we will:

- continue to respond to the homelessness crisis to support NCC and households in housing need by providing additional supported temporary accommodation
- seek new accommodation providers to work with
- review our intensive housing management service to make sure it meets the changing needs of residents and align it with the Council's *Good Practice Standards for the delivery of non-commissioned supported housing in Nottingham*
- seek residents' views about the services we provide to them.

To be a well governed and financially stable organisation, we will:

- provide regular financial and performance reporting to Board, including stress testing and risk management
- provide regulatory compliance reporting to Board
- make sure the Board has a breadth of skills and experience and provide Board members with opportunities for development
- nominate a Board member to sit on the NCH Group Audit Risk and Compliance Committee.

To look for opportunities that will allow us to deliver our long-term aims of building more social housing, we will:

- contribute to the new Nottingham City Council Housing Strategy and align our next business plan to those strategy objectives
- work with the Council's Adult Social Care teams and seek to help them deliver their Better Lives, Better Outcomes strategy and respond to the Government's White Paper on Supported Housing
- establish a Task Force of Board members and NCH officers to explore new funding options that will enable us to deliver our long-term objective of building much needed new social housing
- explore how we could acquire the 120 NCH owned homes that we currently provide an oversight role of for the NCH Board.

To support the work of the Nottingham CAN DO tenant-led charity, we will:

- seek to add social value to residents living in disadvantaged communities in Nottingham by considering making a gift aid donation to the Nottingham CAN DO charity from our year-end operating surplus.

To support Nottingham's zero carbon ambitions, we will:

- work towards our commitment for all homes to have an Energy Performance Certificate (EPC) Band C or better
- explore opportunities to install additional energy efficiency measures in existing NCHRP stock.

To promote our value to NCC and other stakeholders more widely, we will:

- work with the Council on their Housing Strategy, demonstrating that we can be a key partner and delivery vehicle for their strategy objectives
- raise the profile of NCHRP by providing information for NCH staff, NCC and partners not currently engaged with NCHRP operational delivery
- develop dedicated NCHRP webpages
- produce an Annual Report that demonstrates our achievements and plans for the future - for residents, stakeholders, the Council and Ward Councillors
- develop a working relationship with Homes England.

Our Ambitions for 2023/24 and beyond

2020 and 2021 have been difficult years for everyone, but some have had it harder than most. Those on low incomes and/ or in perilous housing and employment situations have been disproportionately affected by the Covid-19 pandemic.

We have responded to these immediately presenting issues by providing increasing numbers of supported temporary accommodation to keep families out of bed and breakfast and vulnerable individuals off the streets.

However, temporary accommodation does not solve Nottingham's homelessness crisis - only more social and affordable housing will do that. Our long-term aims remain true to those original NCHRP objectives; we want to build new, great quality, value for money social housing and be a key player in the delivery of new homes in the City of Nottingham.

An affordable, secure home should be the right of every family and it is our mission to help facilitate that right.

For 2023/24 and beyond, we aim to:

- identify new funding streams that will enable us to deliver our strategic aims of building more new homes for local families and residents
- commence new home developments
- acquire the 120 NCH owned homes in Radford, Lenton and Clifton
- work with Nottingham City Council to help deliver the objectives of their new Housing Strategy, ensuring we are a key partner
- work with Nottingham City Council to deliver new supported housing developments for citizens with mental health and learning disabilities
- be realistic about what we can achieve within any prevailing funding constraints.
- continue to provide good quality supported temporary accommodation for those in housing crisis, increasing provision to meet needs
- make sure we meet the requirements of new legislation, including but not limited to the Fire Safety Order, Building Safety Bill and Tenants Charter
- consider the sustainability of all our actions.

- generate a modest surplus to build reserves for financial stability and to facilitate future home building
- add social value by maximising our contribution to improving Nottingham and its communities, including the option to provide funding to the Nottingham CAN DO tenant-led charity.

Our approach to Sustainability

Nottingham has stated its ambition to be the country's first carbon neutral city by 2028. Housing is a significant source of carbon emissions, so NCHRP will seek to play its part in contributing to this ambition. By making our homes more energy efficient we also help residents reduce fuel bills - critically important in tackling fuel poverty in the face of rapidly rising energy costs.

We will work towards identifying suitable key performance indicators to measure our progress towards improved energy efficiency and sustainability in our homes.

Our Finances

NCH RP - 2022/23 BUDGET

	SOCIAL HSG	MOVE-ON	HOMELESS FAMILIES	PRIVATE SECTOR LANDLORD	HIGHWOOD HOUSE	CENTRAL COSTS	TOTAL BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income							
Rental Income	201	99	2,950	3,302	593		7,145
Other	6	8	0	-	30		44
Total	207	107	2,950	3,302	623		7,189
Less :							
Expenditure							
Management (SLA)	31	40	1,287	601	293		2,251
Lease & Property	61	29	1,397	2,417	277		4,180
Loan Interest	106	22	-	-	-		128
Bad Debt Provision	3	5	118	132	24		282
Admin & Other Costs	1	0	-	-	-	96	97
Total	201	96	2,803	3,150	593	96	6,939
(Surplus)	(6)	(11)	(147)	(152)	(30)	96	(250)

Central costs include the provision for Corporation tax as well as other costs not directly attributable to activities e.g. Board Training & Governance.

The Risks to Delivering Our Priorities

To make sure we remain a well governed and financially viable provider of social housing, we will monitor and manage risk in accordance with the Sector Risk Profile guidelines and through the NCH Group Risk Management Framework under the following headings:

- Strategic Management, Governance and Leadership
- Service delivery and accountability to tenants
- Health and Safety/Building Safety
- New Supply
- Financial Management and Internal Controls

- ICT/Information Governance
- Shareholder Relationship
- Employee Engagement
- Regulatory Preparedness
- Business Continuity and Emergency Planning

The Board of NCHRP review the Risk Register annually, or more frequently if risks change or new emerging risks present. We will continue to monitor any risks to NCHRP that may present as a result of Nottingham City Council's review of NCH.

A member of the NCHRP Board sits on the NCH Group Audit, Risk and Compliance Committee providing assurance and continuity within the NCH Group.

Our Key Performance Indicators (KPI's)

Our key performance indicators are presented to Board each quarter:

- performance against the Regulator of Social Housing's Tenant Satisfaction measures
- overall satisfaction with services provided by NCH on behalf of NCHRP (Annual STAR survey)
- number of complaints per 1,000 properties
- percentage of rent collected
- arrears as a percentage of rent due
- average re-let time
- number of lettable void properties
- compliance with health and safety obligations:
 - gas safety
 - electrical safety
 - fire safety
 - asbestos
 - water safety
 - lift safety

Financial performance delivered against projections:

- progress against growth targets (temporary accommodation and permanent homes)
- management and repairs cost per property
- we will identify suitable key performance indicators to measure our progress towards improved energy efficiency and sustainability in our homes.

We are working on a new suite of KPI's for our temporary accommodation services, including;

- savings delivered to NCC from NCHRP temporary accommodation
- customer satisfaction / exit surveys
- support and supervision activities undertaken
- outcomes achieved
- compliance with the Council's *Good Practice Standards for the delivery of non-commissioned supported housing in Nottingham.*

Our Board

As Board members, we are ambitious for Nottingham City Homes Registered Provider and the impact we can have on housing in Nottingham. We bring a vast range of skills and experience to NCHRP from within the social housing sector and private industry.

- Mike Khouri-Bent (Chair)
- Paul Moat
- Vicky Evans
- Julian Owen
- Andrew Knight
- Martyn Shaw

Board structure

