



Internal Management Plan

2011-2014

This Internal Management Plan

sets out

River Clyde Homes'

strategic direction for the period 2011-2014.

This Plan is the main working tool for the Organisation throughout the coming 12 months.

Vision

River Clyde Homes' vision is an Inverclyde with exceptional housing and vibrant communities

Mission

River Clyde Homes' mission is to enhance peoples' lives and communities through high quality homes and services

Strategic Goals

River Clyde Homes' goals are

- To be customer focussed
- To provide good quality homes
- To develop our people
- To be efficient and effective

Values

River Clyde Homes values

- Partnership
- Integrity
- Expertise
- Service Excellence

Competencies

River Clyde Homes will 'live' our values by demonstrating the following behaviours throughout the organisation.

River Clyde Homes' People Are:

- Customer focussed
- Fair, honest, open and respectful
- Involved, committed, empowered and accountable
- Accessible, flexible and responsive
- Supportive and co-operative
- Innovative and solutions driven



And we:

- Effectively manage resources and risks
- Address training, development and support needs
- Set and deliver clear objectives and targets
- Use our initiative
- Pursue best practice
- Share knowledge and resources
- Build positive relationships
- Protect and promote the interests of the organisation and our customers

Our priorities for 2011/12 are:

- Improving Customer Services including:
 - New office accommodation
 - Changes to IT service
 - Increasing mobile technology
 - Developing a Rent Setting policy and Tenants Charter
 - Common Housing Register and Common Allocations Policy for Inverclyde
- Modernising the Maintenance Service including:
 - Mobile working and cross skilling
 - Improving productivity and response times to right first time for the customer
 - Our targets for completing jobs on time are 99% for emergencies, 97% for repairs by appointment and 92% for routine work.
- Delivering the Asset Management Strategy including
 - Reaching 36% compliance with the Scottish Housing Quality Standard
 - Kitchens and bathrooms programmes
 - Demolishing 675 properties
 - Maintaining our 100% record on gas safety
- Maximising income Generation by
 - Reducing arrears to 5.5% for current and former tenancies and reduce rent loss on lettable voids to 7.18%
 - Our targets are to let 50% of our voids within 8 weeks
 - Bringing Value for Money to the organisation
- Review Business Development opportunities and efficiencies including
 - Investigating shared services
 - Innovative funding models
 - Terms & conditions of service
 - Reducing sickness absence to 4%

The Revenue Budget for 2011/2012 covers the costs of day to day of the business:

Revenue Budget 2011/2012

	Budget 2011/12
Income	£
Gross Rental Income	(23,662,430)
Less Voids	3,348,085
Supporting People	(173,260)
Garage Rents	(85,973)
Other Income	(174,250)
Apprentice Funding	(106,372)
RTB Income	(90,762)
Total Income	(20,944,962)
Expenditure	
Management Costs	6,806,635
Service Costs	2,307,438
Routine Maintenance	4,763,279
Planned Maintenance	2,261,728
Bad Debts	269,236
Other Costs	19,988
Total Revenue Expenditure	16,428,304
Interest Collected	(40,000)
Interest Payable	1,278,532
Net Revenue (Income)/Expenditure	(3,278,126)

Budget 2010/12**Income**

Revenue Surplus	£(3,278,126)
Support Grant - Investment	(7,719,000)
Support Grant - Demolitions	(970,000)
Support Grant - Asbestos	(725,000)
HAG	(4,581,928)
Development Income from Other Sources	(1,313,034)

Total capital income (18,587,088)

Expenditure

Investment	9,199,361
New Build scheme costs	10,686,235
Environmentals	564,416
Asbestos	743,125
Demolition Costs	4,507,950
Computer Equipment	307,500

Total Capital Expenditure 26,008,587

Net Capital (Income)/Expenditure 7,421,499

Capital Budget 2010/2015

The capital budget covers new build, investment, demolitions, asbestos removal and buying computer and other office equipment:

If you have any queries about the plan contact your line manager. The Board will comprehensively review the plan in 2012 as well as receiving quarterly reports to monitor progress. Regular updates will be made via the staff briefing.