

Delivery Plan

2018-19



Contents

- 1. Foreword**
- 2. Vision, Mission and Values**
- 3. National Context**
- 4. Local Context**
- 5. Our Strategic Objectives**
- 6. Achievements in delivering our Strategic Objectives 2017/18**
- 7. Our plans for 2018/19**
- 8. Our plans for future growth**
- 9. Resources**
- 10. Governance**

1. Foreword



Welcome to our third annual Delivery Plan

Northampton Partnership Homes (NPH) is the Arm's Length Management Organisation set up by Northampton Borough Council (NBC) to manage the Council's housing services, following extensive consultation with residents and employees. We started operating on 5 January 2015, with a contract for 15 years and options to extend.

NPH is governed by a Board with Council, independent and tenant representatives. We believe that putting residents and stakeholders at the heart of our governing arrangements is delivering positive improvements.

NPH's five year Delivery Plan was approved by the Board of NPH and by the Council's Cabinet in November 2014. This set out our vision, mission and values, our ambitions for our first five years of operation, as well as the challenges we face.

We have now completed our third year of operation and this updated plan gives information about our achievements to date as well as our plans for 2018/19 and the current challenges and opportunities we face.

We would like to take this opportunity to thank all our residents and stakeholders who have helped make our third year as Northampton Partnership Homes a success.

We have continued with our strong and positive relationship with the Council and other partners and look forward to not only continuing these relationships in the coming years but developing them further and creating new initiatives and opportunities.

We welcome your comments on this Delivery Plan and please continue to let us have your thoughts and views which are highly valued.

**David Latham,
Chair of the Board,
Northampton Partnership Homes**

2. Vision, Mission and Values



Vision

NPH provides homes which enable people to live happy and healthy lives in enriched communities.

Mission

We improve lives by sharing a common purpose.

We improve and maintain the quality of our homes.

We provide services which endeavour to meet the needs and aspirations of all tenants and residents.

People can influence the immediate and long term futures for themselves and their communities.

Values

Open and Strong

Listen and Respond

Achieving more with others

Aim High and Deliver

These statements set the direction for our strategic objectives. Our stated purpose and intention are at the core of who we are, what we want to achieve and how we want to deliver.

Our strategic objectives are set out in page 8.

NPH's Vision, mission and values were developed in consultation with all of our stakeholder groups including tenants, employees, board members, operating partners, contractors and with Northampton Borough Council.

3. National Context



In our third year of operation, the changes to rents and benefits introduced nationally in 2015 started to take effect.

The 1% reduction in social housing rents each year for four years began in April 2016. This has had a direct impact on our budget. The income we receive from our Management Fee comes from rents and other charges paid by tenants and leaseholders into the Housing Revenue Account. The work we did in late 2015 and early 2016 to find efficiencies in our budget has protected services for customers and has helped us to continue to deliver our planned programmes of improvements. We achieved this through savings from better procurement of contracts and managing staff vacancies carefully. However, future years remain a challenge and further details of our plans for reducing our costs to match the reduction in income is given in our Value for Money Statement.

From November 2018 new claims for Universal Credit for couples and families will be rolled out in Northampton (new claims for single people commenced in November 2015). We currently have 227 tenants claiming Universal Credit containing a housing element (Jan 2018). Rent debt is problematic with 186 of these tenancies in arrears, averaging £540 per

tenancy. This compares to an average debt of £329 across all other households which are in arrears.

A contributing factor to these higher levels of arrears has been the wait between an application for Universal Credit and the first payment, around 6 weeks. Applicants are frequently struggling to meet their rental commitments during this period. Toward the end of 2017 Government announced some changes to Universal Credit which may assist; these include a cut in the waiting period for a first payment and making advance payments more accessible.

In any event, NPH anticipate a need to provide advice and support for the increasing numbers of tenants who will move onto Universal Credit and we are working hard to ensure we are in a position to do so.

The household benefit cap reduced to £20,000 in November 2016 and we have seen the effect of this on household incomes. Around 98 families in council tenancies are currently affected.

We were pleased to see the decision made by the Government to drop the proposal to limit Housing Benefit payments to Local Housing Allowance rates. This would have made a significant impact on those single households where the tenant is under 35 years of age. The Local Housing Allowance shared room rate would have applied to this age group, resulting in an average £11 per week shortfall between the rent payable and the maximum amount of housing benefit they could claim. This decision has reduced the potential risk to NPH's future income, which is welcomed.

We have noted the Government's intention to introduce controls on supported and sheltered housing rent levels through a new regulated 'sheltered rent' from 2020 and we have responded to the recent government consultation exercise on this matter.

There are some aspects of the Housing and Planning Act 2016 which are yet to be seen which could have a direct impact on service delivery including:

- The end of lifetime secure tenancies for new tenants. Although NPH already operate a fixed term tenancy regime, new rules in the Housing and Planning Act could change the way in which these tenancies are currently managed.

New tenancies will be granted for a term of five years, 10 years for those with a disability and 19 years for those with young children.

At the end of this period, the tenants' circumstances will need to be assessed to

determine whether they are able to move to a market rented property or into home ownership. We are waiting for statutory guidance on this to be published by the Department for Communities and Local Government.

- The sale of higher value council homes to support an increase in home ownership, particularly through the introduction of the voluntary Right to Buy for tenants of Registered Social Landlords (Housing Associations).

This appears to have been delayed indefinitely although a pilot of Right to Buy for Registered Social Landlords is underway in the Midlands.

Regulations will need to be published to determine the definition and numbers of voids that may need to be sold.

In 2015, The Government set out its ambition to build 1 million new homes by 2020. The focus being on low cost home ownership and starter homes. In 2016, just over 140,500 properties were completed, 1% lower than the previous year. Over 80% of these were properties for sale.

The UK population is ageing significantly, particularly those aged 85 or over. In 2014, there were 1.5m people in the UK aged 85 or over and by 2029 this is projected to rise to 2.4m, presenting pressures on health and social care and also presenting challenges for the housing sector. All social landlords are likely to see the age profile of their tenants rising over time, and services will need to be flexible to meet the needs of older tenants.



4. Local Context

Northampton's population increased by 12% between 2006 and 2016, from 200,360 people to 225,474. The population is predicted to continue to grow, although at a slower rate – by a further 9% in the next 10 years.

The unemployment rate in Northampton is very close to the national rate at 4.5% compared to 4.6% (June 2017 data). This has increased from 4.0% over the last 12 months. The Job Seeker Allowance (JSA) claimant rate is 1.8% locally compared to 1.9% nationally (September 2017 data). The rate has come down marginally from 1.9% at the same time last year. Average earnings in Northampton (as at 2016) were around 9% below the national average at £26,758 compared to £28,503. This low income level lead to pressures for the availability of more affordable social housing.

There is a growing older population in Northampton, in keeping with the rest of the UK. NPH's Older Persons' Housing Strategy shows that people over 65 living in Northampton is expected to rise from 32,500 in 2015 to 47,400 by 2030.

We expect significant increases in the population aged 85 years or older. There are also projected increases in people with limiting long-term illnesses and those living alone. This presents challenges not only for health and social care services locally but also for housing services. The Older Persons' Housing Strategy has a number of key recommendations relating to future requirements for older person's housing, including housing related support services for older and vulnerable people. These recommendations are being carried out.

We will continue to work with the Council to support the development and delivery of the Housing Strategy objectives.

In particular increasing the supply of social rented homes through a new build programme and improved support for older and vulnerable people as a result of our review of older persons' housing. We have delivered nearly 100 homes and have a further 100 in the pipeline.

A 10 year strategy for delivering a Council housebuilding programme has been approved by the Council, including the establishment of a Community Benefit Society as one of the delivery options.

We will continue to work closely with the Council to support its statutory obligations as detailed in Part V11 of the Housing Act 1996 and Homelessness Act 2002. Part of this service requires us to provide suitable accommodation to those applicants, to enable the Council to discharge its statutory duty. The Rehousing Team monitor homeless applicants and their bidding trends on a weekly basis, and liaise with the Council's Homeless team to provide offers of accommodation to those most in need. Part of this service includes making available properties for temporary accommodation to help reduce the expense associated with using high levels of bed and breakfast type accommodation.

The Homeless Reduction Act 2017 will start in 2018 by extending the assessment days prior to homelessness from 28 to 56 days. It will involve extending the duty to prevent homelessness to all eligible applicants. This will increase demand for short term and permanent housing solutions and we will work with the Council to address this.

5. Our Strategic Objectives

These strategic objectives acknowledge the priorities of Northampton Borough Council and Northampton Partnership Homes, reflecting what is important to our organisations, our tenants, leaseholders and staff, and the partnerships that help us to improve our services overall.

	Strategic Objective 1	Deliver and maintain high quality homes and estates
	Strategic Objective 2	Deliver high quality and customer focussed housing services
	Strategic Objective 3	Improve empowerment, opportunity and access for all
	Strategic Objective 4	Develop and maximise partnerships to build stronger, safer and thriving communities in Northampton
	Strategic Objective 5	Be an open, inclusive, effectively managed and trusted organisation

On the following pages you can read about our achievements in delivering these objectives and our plans for further improvements next year.

As members of Housemark, we have the ability to compare performance with other, similar organisations, identify trends and develop solutions for performance improvement.

A detailed summary of all key performance measures is given in the Appendix. The measures are closely aligned with the Delivery Plan key objectives and actions and focus on delivering quality service outcomes.

LEVEL	Core measure	Performance Measure	Frequency	2017/18 Targets	
STRATEGIC OBJECTIVE ONE - Deliver & maintain high quality homes & estates					
Tier 1		Percentage of homes not achieving the Northampton Standard	A	n/a	
		Number of non-decent properties as at 1 April	A	0	
		Satisfied with overall quality of home	Bi-E	72%	
		Satisfied with neighbourhood as a place to live	Bi-E	71%	
		Appointments kept as a percentage of appointments made	M	99.60%	
		Percentage of total repairs completed within target period	M	99.60%	
		Percentage of emergency repairs completed within target time (24 hours)	M	100%	
		Percentage of repairs completed during first visit	M	98%	
		Percentage of tenants satisfied with most recent repair carried out	M	98.50%	
		Number of dwellings with a valid gas safety certificate	M	0	
Tier 2		Communal area of blocks cleaned to a satisfactory or better standard	GM	60%	
		Percentage of fly tipped rubbish reports removed within 2 days for which NPH is responsible	M	90%	
		Number of cases of ASB received	A	n/a	
		Number of cases of ASB closed	A	n/a	
	STRATEGIC OBJECTIVE TWO - Deliver high quality & customer focused housing services				
	Tier 1		LA tenants satisfied with NPH services	Bi-E	75%
			Customer satisfaction with the adaptations service	Q	98.50%
			Number of tenancies terminated as a percentage of properties managed	M	no target
			Percentage of new tenants satisfied with the way the Rehousing Team dealt with your application	M	90%
			Percentage of lettings made as a direct let	M	20%
		Average time taken to re-let minor works void properties	M	10 days	
		Average time taken to re-let major works void properties	M	28 days	
		Average time taken to re-let all void properties, not including those with management action plans	M	28 days	
		Average open void period for all local authority homes, including those with management action plans	M	n/a	
		Percentage of dwellings that are vacant and available to rent	M	0.85%	
Tier 2		Percentage of dwellings that are vacant and unavailable to rent	M	0.95%	
		Percentage of re-lets accepted on first offer	M	no target	
		Average days to complete Rehousing Assessment for vulnerable applicants	M	14 days	
		Void rent loss	M	1.80%	
		Rent Collected as a % of rent owed (ex arrears b/y)	M	99%	
		Current tenant arrears as % of annual rent debit	M	2.80%	
		Travellers rent collected as a % of rent owed (ex arrears b/y)	M	93%	
		Percentage of all quarterly support reviews completed	Q	95%	
	New	Percentage of all new Older Persons tenants receiving Emergency Call Care options and advice within 48 hours of tenancy start date	M	95%	
	New	Upon allocation of referral, percentage of urgent Support Assessments completed within 7 working days	M	90%	
New	Upon allocation of referral, percentage of Support Assessments completed within 14 working days	M	90%		
STRATEGIC OBJECTIVE THREE - Improve empowerment, opportunity & access for all					
Tier 1		Percentage of tenants satisfied views are taken into account	Bi-E	50%	
		Percentage of complaints responded to in full within target time	Q	85%	
		Percentage of complainants satisfied with case handling	Q	75%	
Tier 2		Rate NPH is good at keeping tenants informed	Bi-E	77.5%	
		Percentage of tenants on who NPH has all profile information	A	85%	
STRATEGIC OBJECTIVE FOUR - Develop & maximise partnerships to build stronger, safer and thriving communities in Northampton					
Tier 1		Percentage of tenants that feel safe within their community	Bi-E	n/a	
STRATEGIC OBJECTIVE FIVE - Be an open, inclusive, effectively managed & trusted organisation					
Tier 2		Tenants satisfied that their rent provides value for money	Bi-E	70.5%	
		Tenants satisfied that their service charge provides value for money	Bi-E	58%	

6. Achievements in delivering our strategic objectives 2017/18

Strategic Objective 1 - Deliver and maintain high quality homes and estates

Our capital budget for 2017/18 was £24m.

Our planned investment partner, Keepmoat, started work in July, following a mobilisation period, and are now delivering our planned capital works programmes including refurbishment and upgrades to existing accommodation.

Improvement works have included:

- Refurbishment of Eleanore House, with 6 additional flats provided;
- Refurbishment of Blackfriars House;
- Landscaping works in Spring Boroughs and Kings Heath;
- Completing the external works at Eastfield, Kings Heath, Delapre and Far Cotton. This included upgrading refuse storage areas and providing more space for mobility scooters where needed.
- Refurbishment of St Katherine's Court, including landscaping works, winter gardens, replacement heating, upgrading of the communal areas and a ground floor extension to provide bin and bike storage.

We launched a Garage Sites Strategy which included plans for refurbishment of sites, replacement of garages or redevelopment of the sites for new homes.

Our new build and acquisition programme is going to deliver 99 additional properties, including 45 flats at Lakeview and the completion of new developments in the Spring Boroughs area.

We delivered on the findings from a detailed options appraisal for grounds maintenance and cleaning to provide an improved service in both areas. We have appointed external contractors for both. The cleaning contractor, Just Ask, started work in December 2017. They have been deep cleaning to bring areas up to standard, followed by a routine cleaning programme that has improved cleaning standards. The grounds maintenance contract is separate from the Council's contract for the borough. The new contract is with Continental Landscapes. They will start delivering services for us from June 2018. Costs for both contracts will be accurately reflected in future service charges to tenants and leaseholders.

We carried out a full review of our fire safety procedures, following the Grenfell Tower tragedy. The Board reviewed the procedures in detail and were satisfied with the measures in place to manage fire risk. We currently have a "zero tolerance" approach to items in communal areas and will be fitting sprinklers in St Katherine's Court.

Strategic Objective 2 - Deliver high quality and customer focussed housing services



We approved a Leaseholder Policy in January 2017. The policy makes sure we deliver a consistent service for our leaseholders. It will also ensure that the cost of improvement works is properly recovered through section 20 consultation of the Landlord and Tenant Act 1985.

We have also reviewed the current and historic service charges for tenants and leaseholders. The proposals we received for calculating these charges in the future will be applied in a consistent manner and accurately reflect the cost of the service. We are currently modelling the impact of these proposed changes before proceeding with a new charging model.

We have continued to review our rent income collection service. This has included more flexibility around direct debit payment dates and taking payments in advance.

- Direct debit take up increased by 30%.
- Universal Credit remains only partially implemented and roll out of full service is due in November 2018.
- As of January 2018, we had 227 tenants in receipt of Universal Credit, of which 186 were in arrears (84%) with an average debt of £540. Detailed work took place with

these tenants to ensure they had access to appropriate support, including money and benefits advice.

We are continuing to use RentSense software as a tool for analysing and predicting rent arrears activities. Rent Sense helps staff prioritise arrears activity and identify tenants most at risk, making service delivery more efficient. Arrears collection continued to meet our set targets.

Our Repairs and Maintenance staff now use Scheduling and Mobile Working Solution (SAMS) software for managing repairs and appointments. This has increased the efficiency of the service, with repair jobs being sent directly to trade staffs' mobile devices.

- The service was reorganised on an East and West split, resulting in a streamlined management structure, reduced travel and fuel costs. Approximately £330,000 has been saved in reduced staffing costs as a result of the new system.

Our process for managing empty properties prior to re-letting (void properties) was completely redesigned. We now have better control of the void process, reducing the number of long-term voids. This has also



reduced void rent loss by 50% in a year. We now have one dedicated contractor focussing on returning our long-term void properties back into use.

We have created a new Anti-Social Behaviour Strategy and team that focuses on supporting the victim of anti-social behaviour with specialist staff dealing with the most serious of cases.

This includes providing a quicker response to cases and a range of tools to prevent and deal with tenancy breaches - closure orders for the most high profile cases and legal advice to support the most challenging and complicated cases.

We started working on the outcomes of our Older Persons' Housing Strategy. This includes:

- The redesignation of older persons' accommodation on a gradual basis, with 22 properties redesignated this year;
- Increasing the supply of accommodation for older people, such as developments at Lakeview House;
- Fitting modern and effective dispersed alarm systems;
- Supporting over 575 older and vulnerable tenants;

- Reducing the cost of our service by £400,000 as a result of merging the housing and support teams under a single management structure.

We have developed a Hoarding Policy which sets out how we will support and advise people with serious hoarding problems. We have also carried out training for staff so they can identify and support tenants with hoarding issues.

Staff are now reporting environmental issues, such as fly tipping and abandoned vehicles, online and through the Council's smart phone app while they are out and about. This has increased efficiency. We carried out a special project with our partners in the Blackthorn area which was focussed on improving the environment and fly tipping issues. The project ran for three months. The aim was to raise awareness of flytipping and how to report it. We set up a Junior Wardens scheme at the local school, created a dedicated fly tipping telephone number and ran a doorstep survey. At the end of the project, local residents told us that the project had a positive impact on the area. Fly tipping had reduced and residents were much more confident about how to report fly tipping in the future.

Strategic Objective 3 - Improve empowerment, opportunity and access for all

We explored the idea of setting up a Community Interest Company. This was agreed in principle by the Board. Further work has now taken place on the legal and governance arrangements. A final decision to agree the CIC was approved by the Board in December.

Tenant involvement as detailed in TIES (Tenant Involvement and Empowerment Strategy) continued. A review of TIES took place and some minor amendments were made by tenants. The Scrutiny and Complaints Panels both gained in strength and experience, carrying out valuable work in both scrutinising repairs and the lettings process. They also looked at complaints

in detail and made recommendations for improvements to services as a result.

Tenants have also been involved in the procurement of major contracts, including the cleaning and grounds maintenance contracts.

We completed a tenant satisfaction survey (the STAR survey) in the summer, using an external company who ensured the survey was representative of all tenants. The results showed significant improvements in satisfaction across seven key areas since the previous survey in 2014 (see below).

There are areas we need to focus on for further improvement such as ASB and

The STAR Survey improvements in seven key areas:

Core question	2010	2012	2014	2017	Change since 2014
Overall service provided	78%	▼ 75%	▼ 72%	▲ 76%	4%*
Quality of home	79%	▼ 72%	▼ 71%	▲ 75%	4%*
Repairs and maintenance	72%	▼ 71%	▼ 67%	▲ 72%	5%*
Neighbourhood	83%	▼ 72%	▼ 68%	▲ 72%	4%*
Rent provides value for money	77%	▼ 70%	▼ 66%	▲ 78%	12%*
Service charges provide value for money	N/A	51%	▲ 53%	▲ 61%	8%*
Views listened to and acted upon	N/A	▼ 49%	▼ 46%	▲ 56%	10%*



estate services. The results were compared with those of other landlords and showed that there is still some way to go before we achieve the levels of the best performing landlords. The results were shared with tenants via our newsletter and an action plan drawn up, including setting up some focus groups to explore emerging themes.

We have been focussing on our IT Strategy with the aim of delivering more services online and making it easier for customers to access services at a time that suits them. The following projects were delivered:

- The Scheduling and Mobile Working Solution for repairs staff (SAMS) went live in September. This ensures repairs are scheduled efficiently to make the best use of resources, repairs are “pushed” directly on to the operatives hand held device, and tenants receive convenient appointments for their repairs, and text message reminders.
- Staff in NPH received mobile devices to help them work more flexibly and enabling staff to assist self-service in tenants homes and for staff to directly access tenants records whilst out on site.
- Tenants have access to an improved customer portal and can now set up direct debit payments online.

- We reduced our paper trail with nearly 400,000 old paper records scanned on to an Electronic Document Records Management system. Three key service areas are now receiving scanned post rather than paper copies.
- Our Performance Management Information System was developed and improved significantly, and reported in a structured, transparent way. The system was expanded to capture performance measures, progress against delivery plan objectives and corporate risk. This ensured consistency and reduced the production of paper reports.

The training programme for tenants continued, with a range of training offered from IT courses to food safety and first aid. In the first six months of the year, 103 training places were delivered, with IT courses being particularly well attended. Feedback has been very positive.

We held our first NPH Garden Competition for tenants and leaseholders and attracted 28 entries. The gardens were judged by a BBC Radio Northampton gardening expert. The event gained some valuable positive press and radio coverage as well as great feedback from the participants. We are now launching a new event to reward good neighbours and community volunteers.

Strategic Objective 4 - Develop and maximise partnerships to build stronger, safer and thriving communities in Northampton

Our partnership work continued to gather strength, including:

- Both strategic and operational county wide Community Safety Partnerships.
- Northampton Community Safety Board and local hot spot groups and weeks of actions.
- MAPPA (Multi Agency Public Protection Arrangements) and MARAC (Multi Agency Risk Assessment Conference) ensuring that we deal effectively with cases involving violence, sex offenders and domestic abuse.
- Supporting the most vulnerable street homeless people by involvement operationally in local partnerships.
- The Welfare Reform Group brings local partner organisations together including the Department for Work and Pensions, to discuss and manage the impact of welfare reform. The group is currently focusing on on preparations for the roll out of the Universal Credit service.
- Working with Northamptonshire County Council on a county-wide Older Persons' Housing Strategy, including supporting them with the development of an extra care scheme at Foxfields.
- Northamptonshire Housing Management and Development Forums. These are used to update landlords on local and national changes and matters of interest as well as providing an opportunity for the sharing of information, benchmarking and good practice.
- Our strong working relationship with Northampton Borough Council continued particularly in relation to supporting the Council in its delivery of its objectives, including the development of Housing Strategy and increasing the supply of affordable housing.



Strategic Objective 5 - Be an open, inclusive, effectively managed and trusted organisation



We reviewed our governance arrangements and reduced the size of our Board from 16 to 12, in line with best practice. The Board undertook a 360° appraisal process to inform their future development. The Board development programme continued, including regular away days with the Executive Team.

We developed new arrangements for HR services. This included expanding the size of the in-house HR Team and buying in transactional and payroll services from the Council. These new arrangements saved over £80,000 and improved responsiveness for staff and managers, particularly in relation to HR Advisory support. We also carried out a procurement exercise for a new payroll and HR system, to improve functionality as well as reduce costs. The results of this exercise will be progressed in 2018/19.

A key piece of work in 2017/18 was the staffing restructure. This took place across the business in order to reduce staffing costs and contribute towards the £20m savings we are required to make over four years. The Board, staff and Unions were engaged throughout the process and some key principles were agreed from the outset.

These included protecting front line staff and services and minimising redundancies as far as possible. The process took place over the summer and a total of 23 posts were removed from the structure with savings of £1m per annum realised.

Delivery of Value for Money remained a key priority for us, particularly given the ongoing reductions in our income as outlined in the Value for Money Statement 2017. As well as the staffing restructure, we delivered further cost reductions of over £500,000 through better procurement.

We continued to implement our People Strategy, agreed by the Board in 2016. This included a programme of HR policy reviews, a new appraisal scheme, based on our NPH competency framework and delivering a learning and development programme. This programme included management development training for all levels of management and a roll out of training to all staff on improving complaint handling. A wide variety of other training has also been carried out, with over 100 courses undertaken and over 1000 delegates in attendance.

Staff sickness absence reduced further, from 14.71 days in 2015/16 to 11.27 in 2016/17 towards our 2017/18 target of 10 days. There was a particular reduction in the numbers of staff with long-term sickness absence, currently there are no staff absent due to long-term sickness (March 2018). We are also achieving over target performance on the completion of return to work interviews at 100% in several months, a fundamental part of our approach to sickness management.

We carried out detailed work to ensure we are ready for the introduction of new Data Protection Regulations in May 2018, including raising awareness, training, and ensuring we complied with the Information Commissioner's 12 step plan.

Employee engagement events with all staff continued to be held every quarter and the Make a Difference Awards, used to recognise excellent commitment to the organisation and its customers, were held for a second year.

A number of fundraising activities for charity took place throughout the year for our nominated charity, Cynthia Spencer and the total raised came to in excess of £1,600. Other fundraising included entering the local charity Dragon boat race and participating in "Movember" which raised over £1,500 for the Movember Foundation.



7. Our plans for 2018/19

Strategic Objective 1 - Deliver and maintain high quality homes and estates

We will commence delivery of a further 100 new homes in 2018/19. Our start on site times will be phased over the financial year.

We will implement a strategy for delivery of a ten year programme of housebuilding, to include standardised specifications, the procurement framework for delivery and funding and tenure models.

Further detailed work with the Council will continue to enable the development proposal for new council house building to be brought to fruition, including the establishment of a Community Benefit Society.

The options appraisal of all garage sites will be completed and designs produced for all sites recommended for development. Pre-application statutory consultations will be completed and sites submitted for planning approval. Where garages are to be retained, all sites will be refurbished and handed over for letting.

New homes currently on site at Lakeview and Spring Boroughs will be completed, along with the completion of refurbishment and landscaping works at Kings Heath and Spring Boroughs.

We will complete the options appraisal for Overslade House, agree the future design, obtain planning permission and make a start on site.

We will start a programme of cyclical works which will complement the planned investment programme and integrate with the new estates services and grounds maintenance contracts.

We will refresh our 5-10 year investment plan to revise and update current assumptions and ensure it reflects our “whole neighbourhood, whole home” approach.

Working in partnership with NBC, we will bring the plans for a new headquarters for NPH to fruition, with plans agreed and a start on site during 2018/19.

The new grounds maintenance contractor will start on site in June 2018 and will bring much needed improvements to the standards of grounds maintenance across our estates. Funds are being made available during the first year of the contract to bring particularly overgrown areas under control, to ensure maximum impact is made.

We will also be reviewing our approach to compliance during 2018.

Strategic Objective 2 - Deliver high quality and customer focussed housing services

We will implement the new Anti-Social Behaviour Strategy using our revised victim based approach.

Service standards will be reviewed and published. We will measure the outcomes against these and publish the results so that the organisation and its customers can judge how well we are doing.

We will continue to support and work alongside the Tenants Scrutiny Panel as they continue to look at the core service areas and make recommendations for improvement.

Tenancy and neighbourhood audits will continue in a structured way so that we can target resources to the areas where we have most concern or can make most improvement. We will refocus our attention on tenancy fraud and carry out a value for money review on the best way to tackle this.

We will be progressing the outcomes from the review of service charges for residents of flats, both leaseholders and tenants. This will ensure that in future, charges accurately reflect the services received. 2018/19 will see the new charging framework being developed and modelled and a transition plan being developed to ensure a smooth

transition between the existing charging arrangements and future ones. The new charges will be introduced in a phased approach from April 2019.

We will carry out a survey of leaseholders, to determine their satisfaction with services we provide, and use the results to develop an improvement plan.

We will be supporting applicants before they take up a tenancy to ensure they are prepared for the financial and other commitments that come with becoming a tenant. This will, in turn, improve and maintain tenancy sustainment, reducing the turnover of tenancies and reducing costs for NPH.

The national benefit Universal Credit will be rolled out to all eligible recipients in Northampton from November 2018, known as “full service”. Given the current level of arrears of tenants in receipt of Universal Credit, arrears levels overall will increase. We will continue to learn from best practice from other landlords who have moved to full service in earlier phases and will also build on our close working relationship with DWP. This ensure that we are as prepared as possible.



We will improve the repairs service further, delivering efficiencies in our back office processes and introducing repairs reporting online, so that tenants can report repairs whenever it is convenient for them.

We will benchmark the costs of materials used for repairs with other providers and the market so that we assess our cost base and judge value for money.

We will introduce charges for various repairs which are the tenants' responsibility or are the result of damage. This will bring in some additional income but should also reduce demand and ensure costs are charged back to those responsible.

We will review the out of hours repairs service to ensure that the service focuses on emergency repairs only and to reduce costs.

We will employ apprentices to ensure that we have a multi skilled labour force into the future that is efficient and delivers a high quality service.



Strategic Objective 3 - Improve empowerment, opportunity and access for all



Following on from the 2017 STAR survey we have an action plan in place to increase satisfaction levels across the range of services we provide. In order to measure progress against the targets we will undertake a mini STAR survey in September 2018 to make sure we are on track.

2018/19 will see the appointment of Directors for the Community Interest Company, including tenants. Work on developing the process for receiving bids for funding and assessment criteria will take place, before the first set of projects get underway later in the year. This will include ensuring that the corporate social responsibility commitments given by contractors and partners are delivered.

Work to support tenants to become involved will continue, with support for the Tenants Panel, Scrutiny, Service Improvement and other meetings remaining a priority. The Tenant Involvement and Empowerment Strategy will be reviewed and refreshed again during 2018. There will also be a focus on community events to encourage as many local tenants as possible to engage with us and give us views.

We will continue with our commitment to offering a wide range of training for tenants at no cost to them. The programme for 2018/19 will see an increased emphasis on IT courses, as these continue to be popular, with new courses in DIY and upcycling, as well as English and Maths.

Work will continue on implementing the IT Strategy, with a focus on self-service for tenants. Tenants will be able to access their rent balances and rent statements online using 'Your NPH', the self-service portal. This will reduce calls to the contact centre, reducing costs. Tenants will also be able to update their profile information online, including how they prefer to be contacted. We will also use the self-service portal to enable tenants to report repairs online, giving tenants the ability to report a repair at a time convenient to them, as well as further reducing call numbers and costs.

Scanning of incoming post will be extended to all service areas and any outgoing mail will be sent to a hybrid print and mailing company. The service level agreement with the Council for the post room will be reviewed and costs reduced.

Strategic Objective 4 - Develop and maximise partnerships to build stronger, safer and thriving communities in Northampton

We will continue our strong relationship with Northampton Borough Council, meeting frequently with council colleagues and working in partnership on:

- The financial forecasting of the Housing Revenue Account,
- Potential development sites,
- Capital spending,
- Performance and a wide range of other areas.

We will also support the work of the Council's Scrutiny function.

We are involved in a range of partnerships across Northamptonshire particularly in relation to improving community safety. These range from County and Borough Community Safety Partnerships, local hot spot groups and active involvement in public protection and safeguarding arrangements. NPH staff liaise with Safer Community Teams informally on a regular basis to discuss common issues in shared geographical areas.

We will continue our partnership work with third sector organisations, with a focus on the Community Interest Company which will deliver a range of projects for the benefit of tenants and the wider community.



Strategic Objective 5 - Be an open, inclusive, effectively managed and trusted organisation

We will ensure a comprehensive development and review programme for Board Members is in place and aligned to outcomes of the Board annual appraisal process. We will carry out a governance review and ensure governance arrangements continue to develop, reflect best practice and are consistent to the amended Articles.

We will refresh our People Strategy, to ensure that our approach to people management continues to develop over the next three years. The programme of HR policy reviews will continue throughout 2018/19 and will include consultation with Trades Unions.

We will continue to manage sickness absence carefully, working with managers to ensure the new trigger points are acted upon and long-term sickness absence is closely monitored. Wellbeing activity will also continue, with an emphasis on supporting working carers, cycle to work, smoking cessation and healthy choices.

We will implement a new Payroll and HR system, improving functionality for staff, managers and the HR team as well as reducing costs.

We will extend the current 360° appraisal scheme for the Board and Executive team to senior managers across the business.

We will be carrying out another Employee Opinion Survey in late 2018, to gauge levels of engagement and satisfaction, and benchmark them against the previous survey carried out in 2016.

The new General Data Protection Regulations come in to force in May 2018. The plans that we started in 2016/17 will ensure that we are well placed to comply with the regulations and work will continue after May to embed compliance across the organisation.

We will continue with the implementation of the IT Strategy, including continuing with existing projects to give tenants online access to more services, completing the work on improving systems for managing voids and assets as well as continuing and expanding the electronic document management programme.

We will also explore the expansion of the total mobile product, used in the repairs service, to all visiting officers, to further improve our efficiency.

8. Our plans for Future Growth



Work is well underway to further develop our house building programme, with many of these progressing through planning and detailed design.

We are also working on a suite of standard house types to optimise efficiency in design and construction and in 2018 we will be procuring a framework of large, medium and small housebuilders to work with us to deliver our pipeline of schemes.

Furthermore we are working closely with Northampton Borough Council to ensure we have the right governance and financial structures in place for future delivery and to reduce reliance on the Housing Revenue Account (HRA).

To this end, in partnership with NBC we will be establishing a Community Benefit Society (CBS) in 2018 to enable the recycling of receipts from the sale of council houses (through Right to Buy) and to attract other forms of funding to be invested in new build housing in Northampton.

2018/19 will see the first year of operation of the Community Interest Company (CIC).

While we may also look to fund and support small projects and 'easy wins' we will seek to create and grow a number of community-focused projects that have been identified by our involved tenants, who also wish to be involved in delivery. These include:

- Gardening and fencing service (the CIC might provide this service with volunteers or pay for other providers to deliver the service to our customers);
- A food club, providing access to low cost food and provisions, run by volunteers;
- A furniture shop restoring and upcycling furniture for those in need, run by volunteers;
- A decorating service provided by volunteers.

This approach demonstrates our commitment to go beyond TIES (the Tenant Involvement and Empowerment Strategy), by involving and empowering our customers to get involved but also by being central to delivering services that support their communities.

9. Resources

The Management Agreement sets out details of how NPH is funded from monies available in the Housing Revenue Account (HRA) and the General Fund, both of which are managed by NBC. The financial plan is discussed annually before the start of each financial year where any necessary changes can be agreed. The 5 year financial plan previously agreed was substantially changed in 2015/16 as a result of the government announcements on rent reductions.

A 1% per annum reduction in social housing rent for four years was announced in 2015 and started in April 2016. This has a direct impact on our income as rent income into the HRA will decrease year on year and consequently our Management Fee and other Managed funds will need to be reduced to take account of this reduced income. The overall reduction in income from this policy, over the 4 years, is in the region of £20m.

The Government is yet to decide on the implementation to the extension of Right to Buy and the Higher Value Voids levy. The impact this may have has been modelled by NBC in the 30 year HRA plan.

The table below sets out NPH's income and expenditure budget over the next 5 years.

The plans we have set out for 2018/19 in Section 7 will be delivered within the financial envelope. Our key aim is to safeguard services for customers as much as possible. We have developed a Value for Money Strategy and action plan that will enable us to deliver significant efficiencies and savings in our Management Fee over the medium term.

Table 1: NPH Income and Expenditure Budgets

Income and Expenditure	Draft Budget 2018/19 £'000	Indicative Budget 2019/20 £'000	Indicative Budget 2020/21 £'000	Indicative Budget 2021/22 £'000	Indicative Budget 2022/23 £'000
NBC Management Fee	(50,456)	(50,527)	(49,754)	(52,111)	(51,671)
Other Income	(300)	(300)	(300)	(300)	(300)
Total Income	(50,756)	(50,827)	(50,054)	(52,411)	(51,971)
Management Fee - HRA	14,122	14,067	14,144	14,149	14,199
Management Fee - General Fund	261	262	262	262	262
Repairs and Maintenance (Managed Budget)	12,057	12,105	12,154	12,204	12,254
Capital Programme (Managed Budget)	24,317	24,393	23,494	25,796	25,256
Total Expenditure	50,756	50,827	50,054	52,411	51,971

10. Governance

The Board has ultimate responsibility for ensuring the commitments given in this Delivery Plan are delivered. It will seek input and feedback from tenants, employees and other key stakeholders, particularly NBC. The responsibilities of each stakeholder will be as follows:

Board

The Board meets eight times per year to monitor delivery and performance, assisted by its committees. These are smaller groups made up of volunteers from the Board that meet regularly to focus on a particular area. Committees make recommendations to the Board who have the responsibility for any decisions made.

Council

NBC will work with NPH to ensure a high level of performance; this will also include input from both parties at both an operational and strategic level.

Tenants

Tenant input, consisting of the Tenants' Panel, Service Improvement Panels (SIPs), Scrutiny Panel, Complaints Panel and the Leaseholder Forum will have regular information on performance and progress. The Scrutiny Panel is working through a planned schedule of reviews as well as completing ad-hoc reviews if the need arises.

Employees

Employees will have regular information on performance and progress at team meetings, employee workshops and through regular one to one meetings with their line managers. They will have opportunity to input at an operational level.

Benchmarking

Membership to Housemark will continue. Housemark is an organisation that provides a data analysis and interpretation service. It will help to understand cost, performance and quality and provides the opportunity to compare performance against other, similar organisations.

LEVEL	Core measure	Strategic Objective	Key Objective	Ref	Performance Measure	Frequency	2018/19 Targets
STRATEGIC OBJECTIVE ONE - Deliver & maintain high quality homes & estates							
Tier 1		1		NPH01	Percentage of homes not achieving the Northampton Standard	A	n/a
		1		NPH01a	Number of non-decent properties as at 1 April (LAH measure)	A	0
		1		NPH02	Satisfied with overall quality of home	Bi-E	n/a
		1		NPH03	Satisfied with neighbourhood as a place to live	Bi-E	n/a
Tier 2		1	1.1	RPM02	Appointments kept as a percentage of appointments made	M	99.6%
	Core measure	1	1.1	RPM03	Percentage of total repairs completed within target period	M	99.6%
		1	1.1	RPM03iii	Percentage of emergency repairs completed within target time (24 hours)	M	99.9%
		1	1.1	RPM04	Percentage of repairs completed during first visit	M	97%
		1	1.1	RPM05	Percentage of tenants satisfied with most recent repair carried out	M	98.5%
	Core measure	1	1.1	ASM01a	Percentage of dwellings with a valid gas certificate	M	100.0%
		1	1.2	ESV02	Communal area of blocks cleaned to a satisfactory or better standard	6M	70%
		1	1.2	ESV03	Percentage of fly tipped rubbish reports removed within 2 days for which NPH is responsible	M	95%
		1		ASB01	No of cases of ASB received	A	n/a
		1		ASB02	No of cases of ASB closed	A	n/a
STRATEGIC OBJECTIVE TWO - Deliver high quality & customer focused housing services							
Tier 1		2		NPH04	LA tenants satisfied with NPH services	Bi-E	n/a
Tier 2		2	2.1	ADP03	Customer satisfaction with the adaptations service	Q	98.5%
		2	2.1	LET01	Number of tenancies terminated as a percentage of properties managed	M	no target
		2	2.1	ALCN05	Percentage of new tenants satisfied with the way the Re-housing Team dealt with their application	M	95%
		2	2.1	ALCN04	Percentage of lettings made as a direct let	M	20%
	Core measure	2		LET10	Average time taken to re-let minor works void properties	M	20 days
	Core measure	2		LET11	Average time taken to re-let major works void properties	M	40 days
	Core measure	2		LET12	Average time taken to re-let all void properties	M	28 days
		2	2.2	LET03	Percentage of dwellings that are vacant and available to rent	M	0.80%
		2	2.2	LET04	Percentage of dwellings that are vacant and unavailable to rent	M	0.90%
		2	2.2	LET05	Percentage of re-lets accepted on first offer	M	no target
		2		HAS01	Average number of working days to complete Rehousing Assessment for vulnerable applicants	M	8 days
	Core measure	2	2.2	RIM01	Void rent loss	M	1.2%
	Core measure	2	2.2	RIM02	Rent Collected as a % of rent owed (ex arrears b/f)	M	97%
	Core measure	2	2.2	RIM03	Current Tenant arrears as % of annual rent debit	M	3.0%
		2	2.2	TRAV01	Travellers rent collected as a % of rent owed (ex arrears b/f)	M	95%
		2	2.3	SEV04	Percentage of ALL quarterly support reviews completed	Q	95%
	NEW	2		HAS02	Percentage of all new Older Persons tenants receiving Emergency Call Care options and advice within 48 hours of tenancy start date	M	95%
NEW	2		HAS03	Upon allocation of referral, percentage of urgent Support Assessments completed within 5 working days		85%	
NEW	2	2.3	HAS04	Upon allocation of referral, percentage of Support Assessments completed within 10 working days	M	90%	
STRATEGIC OBJECTIVE THREE - Improve empowerment, opportunity & access for all							
Tier 1		3		NPH05	Percentage of tenants satisfied views are taken into account	Bi-E	n/a
Tier 2		3	3.1	CI01	Percentage of complaints responded to in full within target time	Q	87%
	Core measure	3	3.1	CI02	Percentage of complainants satisfied with case handling	Q	75%
		3	3.1	CTN02	Rate NPH as good at keeping tenants informed	Bi-E	n/a
		3	3.4	CI03	Percentage of tenant system records which are fully complete	A	75%
STRATEGIC OBJECTIVE FOUR - Develop & maximise partnerships to build stronger, safer and thriving communities in Northampton							
Tier 1		4		NPH06	Percentage of tenants that feel safe within their community	Bi-E	n/a
STRATEGIC OBJECTIVE FIVE - Be an open, inclusive, effectively managed & trusted organisation							
Tier 2		5	5.2	VFM01	Tenants satisfied that their rent provides value for money	Bi-E	n/a
Tier 2		5	5.2	VFM02	Tenants satisfied that their service charge provides value for money	Bi-E	n/a

NPH's performance is published monthly on our website at www.northamptonpartnershiphomes.org.uk/nph-performance

Thank you

Northampton Partnership Homes would like to thank Northampton Borough Council, our tenants and staff for their ongoing support.





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**NORTHAMPTON
PARTNERSHIP HOMES**