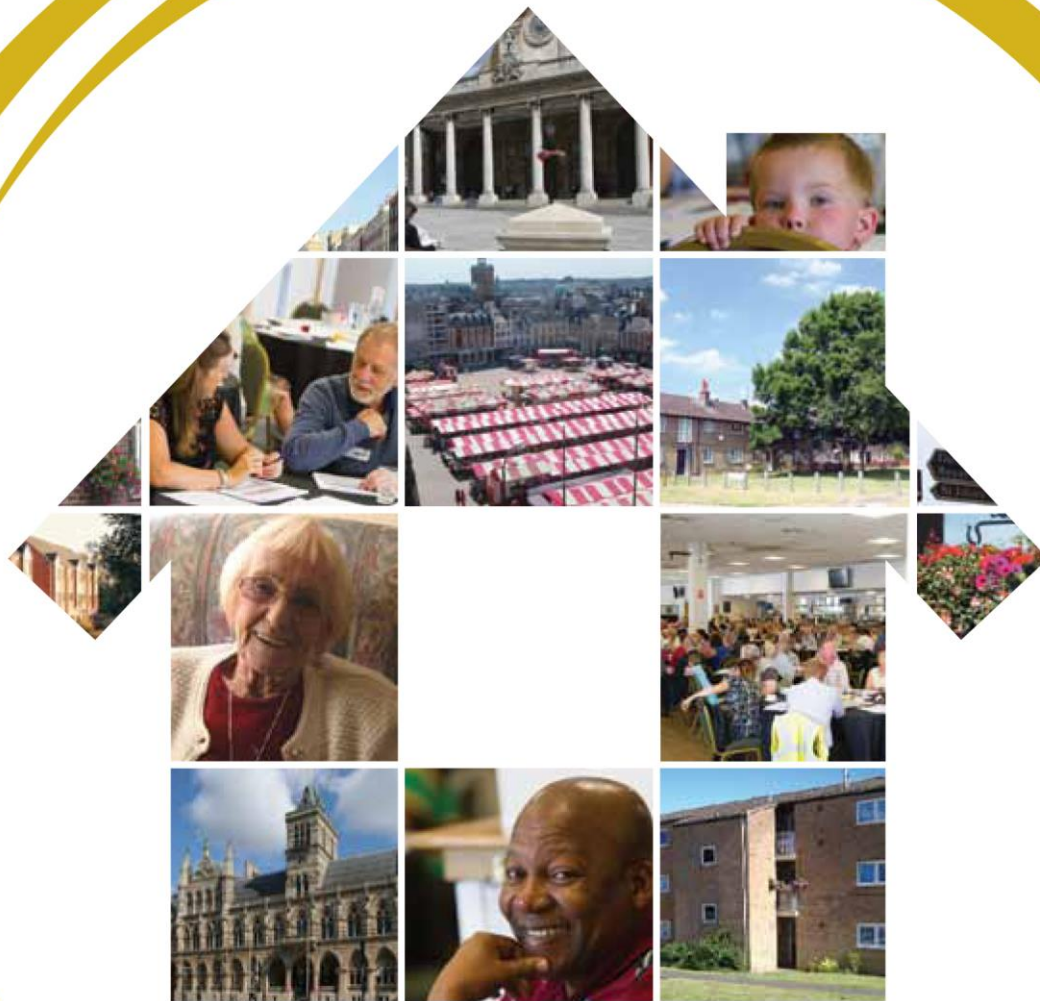


Delivery Plan 2015 - 2020

Northampton Partnership Homes



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1. Foreword

Welcome to our first Northampton Partnership Homes Service Delivery Plan.

In the summer of 2012, the Council started consultation with residents and employees about new ways of service delivery that would improve the quality of our housing management. Following an extensive process, which included an Options Review, a decision was made to set up a new, Arm's Length Management Organisation, Northampton Partnership Homes, to operate from 5 January 2015 to run the Council's housing services. The Council has given the new company a contract for 15 years with options to extend.

NPH will be governed by a Board with Council, independent, tenant and employee representatives. We believe that putting residents and employees at the heart of our governing arrangements will bring positive improvements.

This Delivery Plan sets out the Vision, Mission and Values for Northampton Partnership Homes over the next 5 years. It also outlines the challenges faced by the Council and NPH but more importantly explains how NPH is going to invest in the Council's homes and improve the standard of services for tenants and leaseholders. The Delivery Plan will demonstrate how the Council and NPH will work together on issues such as creating safer communities and employment opportunities. It will be reviewed on an annual basis by NPH in partnership with the Council through a process which will involve tenants, other partners and employees.

We would like to take this opportunity to thank all our residents and stakeholders who have helped us to set up Northampton Partnership Homes. We are looking forward to a new and positive relationship between the Council and NPH in the coming years. We would 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 NPH Board



Cllr Mary Markham- Portfolio Holder Housing

2. Introduction

The initial vision for the new organisation was to provide a Housing Management Service to the residents of Northampton that is not only inclusive but also provides homes and communities which are safe, clean and green.

Northampton Partnership Homes understands that in order to achieve its objectives and guarantee future success, we need to continue to provide an inclusive forum where tenants, employees and partners can be heard and contribute to how we shape our services and manage our homes.

This plan will endeavour to outline the context at a national and local level to which we are working within, and will discuss how NPH will deliver its services to compliment the strategic direction of the Council and Northampton. It will then provide a summary of how NPH plans on meeting its objectives through a detailed and comprehensive framework of actions with specific timescales. These plans will include details regarding resources and review processes that will allow for a continuous improvement programme throughout the term of the agreement.

3. Vision, Mission and Values

Building on the initial vision of providing safer, cleaner and greener homes, work has continued to develop the organisations Vision, Mission and Values that will map out how the organisation develops and continues to engage its customers. The Vision, mission and values for NPH have been developed in conjunction and consultation with all of our stakeholder groups including tenants, employees, board members, operating partners, contractors and with Northampton Borough Council.

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.

We will provide the opportunity for people to 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.

4. National Context

The Localism agenda is the focal point of modern day Social Housing policy and delivery. Following the ascension of the Localism Act 2011 the Homes and Communities Agency were appointed as Regulators for Social Housing. They placed an emphasis on co-regulation and tenants being actively involved in how services are monitored and developed. In order to achieve self-regulation guidance has been provided. New legislation has also been developed which sets out key consumer standards which must be adhered to.

With the introduction of new legislation, there has been the ability for tenants to forge stronger relationships with their housing provider and make a real difference to how their homes and communities are developed. The Localism Act enabled Local Authorities new freedoms and flexibility to include:

- new rights and powers for communities and individuals
- reform to make the planning system more democratic and more effective
- reform to ensure that decisions about housing are taken locally

Such a fundamental change has meant that Housing organisations have full control over their finances. NPH are in control of how rental income is reinvested back into the community. This all leads to innovative and creative partnership working with tenants, employees and stakeholders to deliver the Housing Service we all aspire to.

The much publicised Welfare Reform is a government scheme which sets out a series of initiatives, many of which have already been introduced, and have had a direct impact on tenants. The three main elements of the welfare reforms have been the following:

- Introduction of the under-occupancy rules
- Benefit cap
- Universal Credit and direct payment

The ability to deliver Affordable Housing remains a key objective of many housing providers. Access to funding opportunities has enabled this objective to be met and it will continue to be a key objective of the new organisation.

Finally, we recognise that care and support is a vital to creating a high quality Housing Service. NPH remains committed to promoting and encouraging partnership working with citizens, their carers or advocates and the community. The needs of individuals will play an important element of service redesign and provision moving forward.

5. Local Context

Changes to the national economic climate have had a significant impact locally. Unemployment has risen and salaries are below the national average which leads to challenges in the provision of affordable social housing moving forward. The population of Northampton is on the increase leading to the demand for social housing being far greater than in previous years. We have an ageing population with specific housing requirements and a key issue is meeting the needs of all vulnerable people to allow them to live independently. A rise is expected in the number of people who require support to remain in their homes which may include personal care, help with maintaining a property, adaptations for the disabled and assistance in claiming benefits. In order to meet the challenges faced, a revised Housing Strategy has been developed that sets out to meet the needs of the residents of Northampton both now and in the coming years. The Housing Strategy's key aims are:

- Manage the supply and growth of accessible housing stock
- Create resilient and cohesive communities
- Delivery well designed, high quality homes, neighbourhoods and services
- Improve customer access, opportunity and choice

In order to achieve these aims and meet the requirements set out by the HCA, NPH aim to continue working with existing partners and create new partnerships with local organisations to provide safer neighbourhoods, affordable housing and thriving communities. By creating and building on new and existing communities the aim is to not only provide a safer environment but to improve the health and well-being of residents. A range of strategies have been produced to enable delivery of these priorities which include the Housing Strategy, Corporate Plan for NPH, Asset Management Strategy (appendix 3) and Housing Revenue Account Business Plan.

Through extensive consultation with tenants, employees and stakeholders during the Housing Option review process, the overwhelming need to improve housing management services and accessibility was consistent throughout. Following the review a number of objectives and actions were identified which formed the basis of the key strategic objectives and actions which NPH will be tasked to deliver. These included not only the achievement of the Decent Homes standard but to further introduce and implement a Northampton Standard and greater detail can be found within the Asset Management Strategy.

It was accepted that the voice of the service users experience was pivotal on the road to improvement of housing management within Northampton. Initial work will continue with the established Tenants Panel and Service Improvement Panels.

6. Northampton Partnership Homes Strategic Objectives

In order to develop a framework that acknowledges the priorities of Northampton Borough Council and Northampton Partnership Homes, the overarching framework of objectives has been developed as a direct result of what is important to our organisations, our tenants, leaseholders and staff, and the partnerships that help us to improve our services overall.

The strategic objectives that have been derived as a direct result of each plan are as follows:

Strategic Objective 1	Deliver and maintain high quality homes and estates
Strategic Objective 2	Deliver high quality and customer focused 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

The key objectives for Northampton Partnership Homes are set out in appendix 1, detailing the actions required to achieve each key objective, who is responsible and how progress can be monitored.

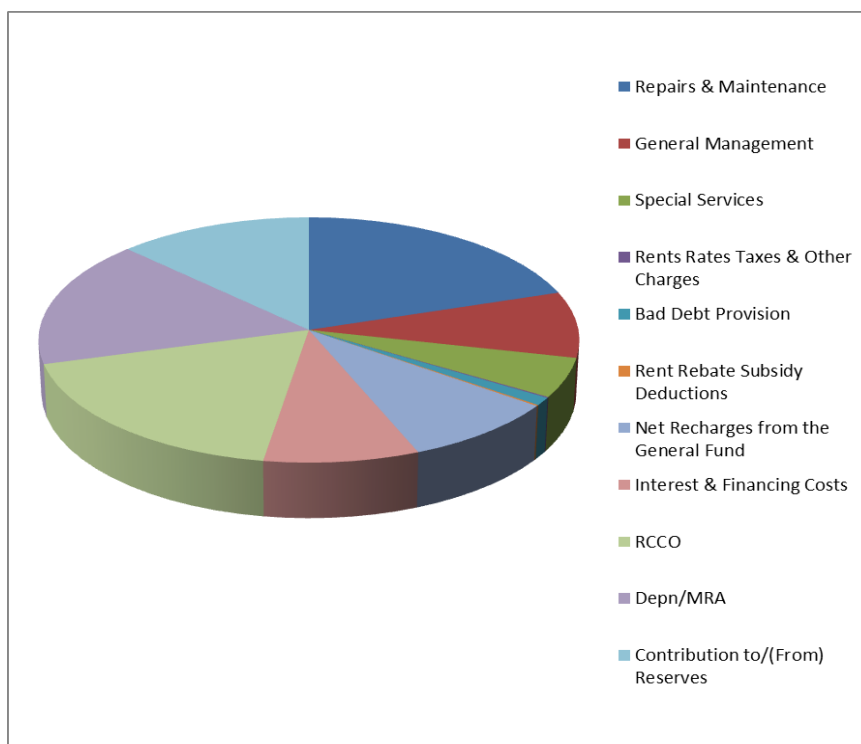
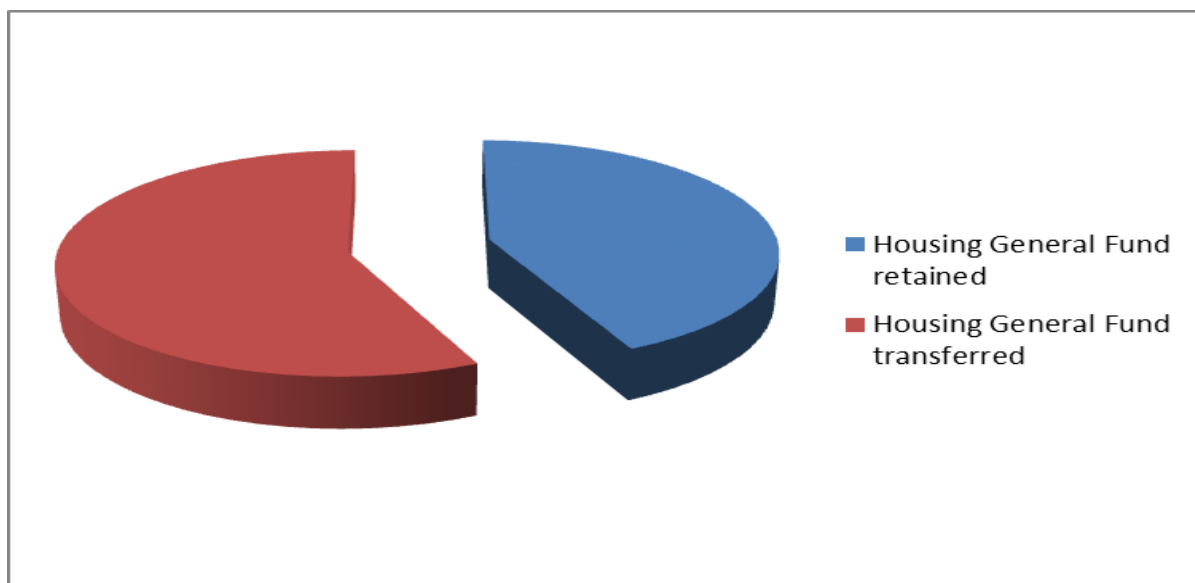
A detailed summary of all key performance measures is at appendix 2. The measures are closely aligned with the Delivery Plan key objectives and actions and focus on delivering quality service outcomes. As members of Housemark, there is the ability to compare performance with other, similar organisations, identify trends and develop solutions for performance improvement.

7. Resources

Delivery Plan Insert: resources

The resources available to fund the services provided under this delivery plan are drawn from two sources: The HRA and Housing General Fund budgets.

The HGF budget for 2014/15 totals £1.6m of which £912,000 is expected to be paid to NPH to cover the provision of services. In all, 31 of 73 FTE posts are also expected to transfer.



In terms of the HRA, 279 FTE posts are expected to transfer in order to manage and maintain the stock of 12,075 homes, plus 778 leasehold properties, currently managed by the Council.

The total HRA budget for 2014/15 stands at £54m of which £24.6m is to be paid to NPH for revenue services. In addition, a capital programme of around £27m pa is expected to be managed by NPH.

8. Governance of Service Delivery Plan

Whilst the Board will have ultimate responsibility for the delivery plan, as this is a joint document, Council agreement will continue to be sought regards content and direction going forward, and input will be sought from tenants, employees and other key stakeholders. The responsibilities of each stakeholder will be as follows:

Board

The Board will be monitoring delivery and performance at least every quarter, 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 still have the responsibility for any decisions made.

Council

Northampton Borough Council will work with Northampton Partnership Homes 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) and the Leaseholder Forum will have regular information on performance and progress. A Tenant Scrutiny Panel will work through a planned schedule of reviews as well as completing ad-hoc reviews if the need arises based on pre-determined qualifying criteria.

Employees

Employee input, consisting of the Employee Focus Group will have regular information on performance and progress. 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.

A robust framework has been devised to ensure the Board, the Council, employees and tenants are able to:

- Be informed
- Challenge
- Drive improvements

This will be across the three main areas of:

- Performance
- Finance
- Risk

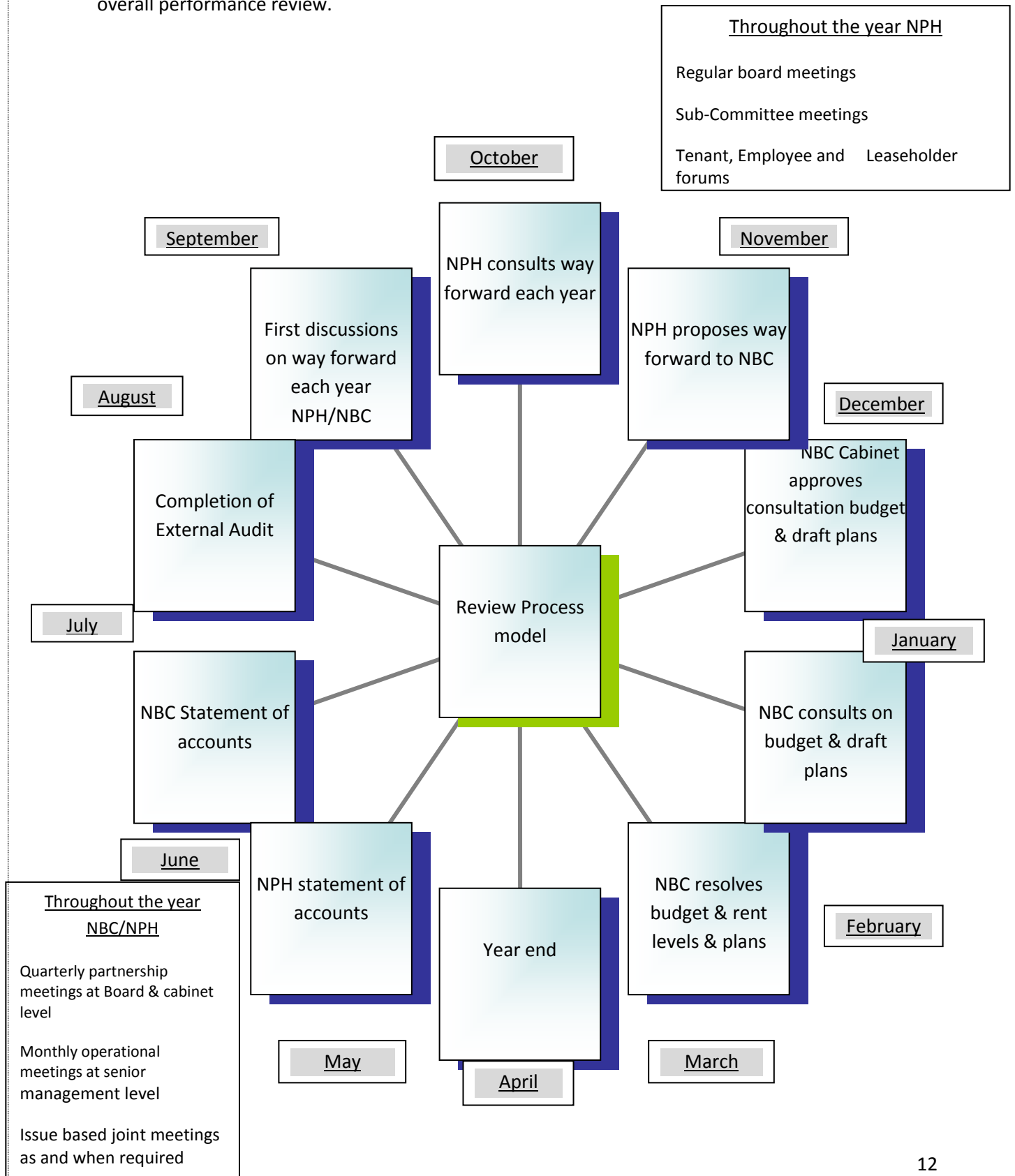
There will be a commitment to ongoing, regular meetings between all stakeholders. These meetings will be well structured and will be very much focussed on the operational, and partnership framework the Council and NPH are adhering to in terms of the joint strategic direction and outcome based services that will be provided.

The meetings will mostly be bi-monthly to ensure that as shared purpose and vision is maintained throughout the first year, with an overall review process throughout the year. These meetings may move to quarterly after the first year, however, it is recommended that in order to maintain a close working relationship in the first year, a bi-monthly process would be beneficial.

Equality considerations will be part of the annual review process. Any changes will be reflected in any future plans.

9. Review cycle

The Delivery Plan will be reviewed on an annual basis and will be part of a framework that has been agreed by the Northampton Borough Council and the Northampton Partnership Homes Board. The review will include an in depth analysis of the key objectives and measures, and will include an overall performance review.



Appendix 1 – Strategic and Key Objectives

1 STRATEGIC OBJECTIVE ONE - Deliver and maintain high quality homes and estates				
Ref	Key Objective	Ref	Action	Source
1.1	Provide well maintained, safe, affordable, secure homes	1	Improve properties to the Northampton Standard	Asset management Strategy – awaiting cabinet approval
		2	Undertake works to improve the energy efficiency of council housing stock	Housing Strategy 3.4 Corporate Plan
		3	Develop a customer focussed and efficient repairs service to deliver responsive and planned repairs	NEW
1.2	Deliver well maintained, clean and safe estates that create thriving neighbourhoods where people want to live	1	In partnership with NBC, work to improve the environmental standards so the Northampton Standard is delivered	Corporate Plan Housing Options Review 10.4
		2	Work in partnership to reduce the fear of crime on estates	Corporate Plan
		3	Work with partners, to deal effectively with ASB, including prevention	Corporate Plan
		4	Develop third sector partnerships to deliver safer, cleaner, greener neighbourhoods	NEW

1.3	Deliver additional well designed, high quality affordable homes to meet housing need	1	Appraise existing HRA assets and identify underutilised land and property, including garages and determine suitable development options	Housing Strategy
		2	Identify and use savings made, along with RTB receipts, to invest in affordable housing	Housing Strategy
		3	Explore and secure external funding opportunities to enable additional affordable housing	Housing Strategy
		4	In partnership with NBC, build affordable council housing in line with HRA Business Plan and regenerate our neighbourhoods	Housing Strategy

2 STRATEGIC OBJECTIVE TWO - Deliver high quality and customer focused housing services				
Ref	Key Objective	Ref	Action	Source
2.1	Improve and maintain tenancy sustainment	1	Ensure housing needs are met	NEW
		2	Ensure tenants needs are assessed and appropriate support is offered in partnership with other agencies	NEW
		3	Enable older people and those with support needs to live independently	Housing Strategy
		4	Ensure allocations and lettings are made on the basis of the Allocations Policy to develop sustainable communities	NEW
2.2	Improve services and satisfaction for all customers	1	Ensure tenancy management maximises use of existing stock to meet need	NEW
		2	Reduce the number of voids and length of time they are empty	
		3	Maximise Income collection by: -Reduce rent arrears -Ensuring service charges are levied accurately at cost -Maximise use of garages -Enforce recharge policy -Maximise other income collection opportunities	NEW
		4	Improve services for leaseholders	NEW
		5	Positively engage with our customers at the Travellers site and continue to develop a range of service improvements	NEW

		6	Reduce isolation and exclusion for vulnerable and older people within NPH's homes	Housing Strategy 2.7
2.3	Develop and maintain effective partnerships to deliver high quality, efficient services	1	Work with partners, including Registered Social Landlords to maximise availability of affordable housing	NEW
		2	Establish and maintain effective partnerships to tackle fuel poverty	Housing Strategy
		3	In partnership, provide advice, support and assistance to our most vulnerable customers	Housing Strategy 2.1.2
		4	Prevent and manage tenancy and allocation fraud	NEW

3 STRATEGIC OBJECTIVE THREE - Improve empowerment, opportunity and access for all				
Ref	Key Objective	Ref	Action	Source
3.1	Measure and improve the level of customer service experienced by the service user	1	Introduce and maintain a satisfaction monitoring framework which drives excellence	Housing Options Review Housing Strategy
		2	Obtain feedback of the customer experience to monitor and deliver improvement in satisfaction	NEW
		3	Improve the customer experience when accessing services	NEW
3.2	Involve customers in designing and evaluating services	1	Use service users feedback to inform improvements across the services	Housing Options Review 10.8 Housing Strategy
		2	Ensure tenant and employee consultation and engagement in development of, or change to, policies and procedures	Options criteria - Housing Options Review 1.6
		3	Meaningful engagement of other stakeholders	Options criteria - Housing Options Review 8.12
3.3	Maximise opportunities for residents to be involved in future	1	Implement and maintain a tenant scrutiny function to influence the performance of the housing service	Options criteria - Housing Options Review 1.3

	governance and service delivery	2	Tenants and customers to be empowered to take ownership of their neighbourhoods through the localism agenda	Options Criteria - Housing Options Review 10.3
		3	Ensure a fully representative tenant engagement strategy is developed	NEW
3.4	Improve customer access to services	1	Maximise use of technology to improve access	NEW
		2	Deliver comprehensive NPH communication strategy	Options criteria - Housing Options Review 1.4
		3	Contribute to the development of the Customer Relationship Management system to improve the customer experience	NEW
		4	Use customer profiling information to design customer facing services	NEW
		5	Use tenant engagement structures to inform the delivery of services	NEW

4 STRATEGIC OBJECTIVE FOUR - Develop and maximise partnerships to build stronger, safer and thriving communities in Northampton				
Ref	Key Objective	Ref	Action	Source
4.1	Make a positive contribution to the local economy through improved employment opportunities	1	Contribute to the creation of job opportunities within the local economy	Taken from Housing Options Review
		2	Develop training and apprenticeship opportunities	Taken from Housing Options Review
4.2	Deliver well designed neighbourhoods	1	Lead estate regeneration initiatives including inward investment in neighbourhoods	Housing Strategy
		2	Continue to improve the management of empty properties in our neighbourhoods	NEW
4.3	Secure additional resources	1	Maximise opportunities of investment and innovation	NEW
		2	Engage with partner agencies and forums to share resources and skills	NEW

5 STRATEGIC OBJECTIVE FIVE - Be an open, inclusive, effectively managed and trusted organisation				
Ref	Key Objective	Ref	Action	Source
5.1	Establish NPH as a high performing housing provider	1	Adopt a culture of continuous improvement which is open and accountable	NEW
		2	Deliver outcome based performance management	NEW
		3	Review industry performance, benchmarking outcomes and accreditation criteria to improve services	NEW
5.2	Manage resources appropriately	1	Co-develop and implement an effective Asset Management Strategy	NEW
		2	Deliver a balanced budget and planned efficiencies ensuring value for money	NEW
		3	Deliver HRA Business Plan to time and within budget	NEW
		4	Realise efficiencies through strategically driven procurement which recognises the need to deliver social value and local opportunities to enhance services	NEW
		5	Invest in an organisational training and development programme	NEW
		6	Effective contract management	NEW
5.3	Ensure there is robust governance throughout the organisation	1	Meet the Authority's statutory requirements with regard to services provided	Including adherence to Social Purposes Act 2012, HCA Standards etc.

		2	Ensure transparency is maintained between what services are received and how they are paid for	NEW
		3	Create suite of organisational standards and behaviours to support mission and values	NEW
		4	Develop and maintain an effective Performance Management Framework including external benchmarking against similar organisations	NEW
		5	Establish and maintain an effective governance structure	NEW
		6	Commission an independent health check at least every five years	NEW
5.4	NPH to be an employer of choice	1	Create a loyal and committed workforce	NEW
		2	Adopt a culture which promotes and celebrates trust	NEW

Appendix 2 – Measures

* Quartile position based on Housemark STAR survey results for 2012/13

Measure title	Reporting frequency	2012-13 actual	Housemark Benchmark Data*	2014-15 YTD (Oct)	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
STRATEGIC OBJECTIVE ONE - Deliver and maintain high quality homes and estates														
% of homes not achieving the Northampton Standard	Annual													
Satisfied with overall quality of home	Bi-annual	72%	Bottom Quartile*	71%		74%		77%		80%		83%		87%
Satisfied with neighbourhood as a place to live	Bi-annual	72%	Bottom Quartile*	68%		71%		75%		79%		83%		87%
STRATEGIC OBJECTIVE TWO - Deliver high quality and customer focused housing services														
LA tenants satisfied with Landlord services	Bi-annual	75%	Bottom Quartile*	72%		75%		78%		82%		85%		89%
STRATEGIC OBJECTIVE THREE - Improve empowerment, opportunity and access for all														
% of tenants satisfied views are taken into account	Bi-annual	55%	Bottom Quartile*	52%		56%		60%		65%		70%		74%
STRATEGIC OBJECTIVE FOUR - Develop and maximise partnerships to build stronger, safer and thriving communities in Northampton														
% of tenants that feel safe within their community	Bi-annual													
Satisfied with neighbourhood as a place to live	Bi-annual	72%	Bottom Quartile*	68%		71%		75%		79%		83%		87%
STRATEGIC OBJECTIVE FIVE - Be an open, inclusive, effectively managed and trusted organisation														
Overall 360 degree rating of the organisation	Annual													
Average satisfaction rating of employees	Annual													

Appendix 3 – Fee Proposal (years 1 to 5)

		NPH					
		Jan- Mar 15	2015/16	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
		£	£	£	£	£	£
Housing Management & Maintenance(HRA)							
Total	Repairs & Maintenance	3,598,733	14,394,931	14,182,735	13,864,418	13,546,980	13,204,203
Total	General Management	1,537,332	6,149,327	6,172,330	6,195,632	6,219,164	6,242,927
Total	Special Services	969,566	3,878,265	3,835,436	3,912,844	3,930,425	3,943,178
	NPH Investment	0	831,400	0	0	0	0
	Recharges from the General Fund (*)	1,062,049	3,948,195	3,921,540	3,921,540	3,921,540	3,921,540
TOTAL HRA		7,167,680	29,202,118	28,172,041	27,894,434	27,618,108	27,316,848
Housing General Fund							
Total	Travellers Site	41,388	165,553	165,689	165,827	165,967	166,108
Total	Home Choice & Resettlement	20,000	80,000	80,784	81,579	82,381	83,192
TOTAL GF HOUSING		61,388	245,553	246,473	247,406	248,349	249,300
TOTAL REVENUE		7,229,068	29,447,671	28,418,514	28,141,840	27,866,457	27,566,148
HRA Capital Programme		12,175,000	25,824,552	25,461,159	24,664,983	23,784,646	23,391,068
GRAND TOTAL		19,404,068	55,272,223	53,879,673	52,806,823	51,651,103	50,957,216
Analysed by							
Management - HRA		3,568,947	14,807,187	13,989,305	14,030,015	14,071,128	14,112,644
Management - GF Housing		61,388	245,553	246,473	247,406	248,349	249,300
Maintenance- Managed Budget Responsive		2,771,024	11,084,097	10,920,706	10,675,602	10,431,174	10,167,237
Maintenance- Managed Budget Cyclical		827,709	3,310,834	3,262,029	3,188,816	3,115,805	3,036,967
Capital - Managed Budget Improvement to Homes		12,175,000	23,778,157	21,374,991	17,790,177	16,955,122	13,722,748
Capital - Managed Budget Improvement to Environment			1,446,395	4,086,168	6,874,806	6,834,524	9,668,320
ITC			600,000				
Total		19,404,068	55,272,223	53,879,673	52,806,823	51,656,103	50,957,216

Notes:

(*) Recharges comprise approximately £2.1m from LGSS and £1.5m from the General Fund

All figures are subject to the annual approval, by Council, of the HRA and General Fund budgets in accordance with clause 10

Estimated figures for future years are shown in real terms excluding inflation.

Capital programme excludes £2m pa provision for buy-back of ex-Council properties; such budget remains with NBC

Capital programme based upon figures provided in support of the Asset Management Strategy, adjusted in line with the draft HRA Business Plan

All items of income associated with the service are assumed to be collected directly to the Council's account

The above figures do not include any proposed savings resulting from the review of the Housing General Fund services

DRAFT FIGURES AT 18 DECEMBER 2014 SUBJECT TO CHANGE

Appendix 4 – Housing Asset Management Strategy