Delivery Plan

2016

Contents

1. Foreword

Welcome to our updated Northampton Partnership Homes Delivery Plan 2016.

Northampton Partnership Homes (NPH) is the Arm's Length Management Organisation set up by Northampton Borough Council to run the Council's housing services, following extensive consultation with residents and employees. We commenced our operations on 5 January 2015. The Council has given the new company a contract for 15 years with options to extend.

NPH is 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 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 first year of operation and this updated plan gives information about our achievements so far, as well as our plans for 2016/17 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 first year as Northampton Partnership Homes a success. We have established a strong and positive relationship with the Council and other partners and look forward to fostering these relationships in the coming years. We would welcome your comments on this updated Delivery Plan so please continue to let us have your thoughts and views which are highly valued!

D. J. Latham.

David Latham,
Chair of the Board, Northampton Partnership Homes

2. Vision, Mission and Values

The Vision, mission and values for NPH were developed in consultation with all of our stakeholder groups including tenants, employees, board members, operating partners, contractors and with Northampton Borough Council. These are confirmed as:

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.

Our strategic objectives are set out in section 5.

3. National Context

In our first year of operation, the national housing context has not stood still and there have been a number of major developments which will present threats, opportunities and challenges for us in the coming years.

One of the most significant changes was the announcement of a 1% reduction in social housing rents each year for four years from April 2016, given in the Chancellor's budget statement in July 2016. Our income comes from our Management Fee, funded from rents and other charges paid by tenants and leaseholders into the Housing Revenue Account. The reduction in rent therefore has a direct impact on our income. Details of how we are planning to deal with the resulting shortfall in expected income are given in sections 8 and 9.

Reforms to welfare benefit payments continue, with Universal Credit rolled out in the Northampton area in November 2015. This initially covers new claimants and so the numbers of tenants affected will rise over time.

The government has announced its intention to limit Housing Benefit payments to Local Housing Allowance rates. This will affect all new tenancies signed after April 2016 but will not be applied until April 2018. Among tenancies managed by NPH we are likely to see the biggest impact on those single households where the tenant is under 35 years old, where the Local Housing Allowance shared room rate will apply. On average these tenants will see an £11 per week shortfall between the rent they are required to pay and the maximum amount of housing benefit they can claim.

The household benefit cap will reduce to £20,000 (outside London) and will be phased in during 2016/17. The details of the phasing are as yet unknown.

The Housing and Planning Bill is currently being considered by Parliament and is due for enactment in 2016. It contains a number of proposals that, when implemented, will have a considerable impact on our services. The proposals include:

- "Pay to Stay" arrangements for social housing tenants. The proposals will come into effect in April 2017 and will require tenants with a household income of over £30,000 to pay an increased rent to reflect market rents in the area. The additional rent will be returned to the Treasury. The details of these arrangements have not yet been finalised but during 2016/17, as these details emerge, we will ensure that robust procedures are in place ready for implementation from April 2017.

- The end of lifetime secure tenancies for new tenants. New tenancies will be granted for a term of two to five years after which time 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.

- The sale of high value council homes to support an increase in home ownership, particularly through the introduction of the Right to Buy for tenants of Registered Social Landlords (Housing Associations). "High Value" will be defined through regulation and could vary for different regions.

- The Comprehensive Spending Review in November 2015 set out a new package of measures to deliver 400,000 affordable houses starts by 2020/21 with a focus on low cost home ownership and starter homes. Support for "Help to Buy" is being extended with the introduction of a Help to Buy ISA and there will be increased support for the development of shared ownership. Funding for building homes at social or affordable rents is limited and consequently the supply of affordable rented homes is unlikely to increase. Despite limited funding for social rented homes, we are keen to work in partnership with NBC to develop new homes on available land, including the redevelopment of non-sustainable housing sites, garage sites and other publicly owned land. Further details are given in section 8.

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

4. Local Context

Changes to the national economic climate have had a significant impact locally. Unemployment has fallen from 5.3% in June 2014 to 3.5% in June 2015, however, salaries are below the national average (£25,491 locally against a national figure of £27,809; for 2015) which leads to pressures for 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, adaptions for the disabled and assistance in claiming benefits. In order to meet the challenges faced, a revised Housing Strategy is being developed by Northampton Borough Council that sets out to meet the needs of the residents of Northampton both now and in the coming years. In September 2015, NBC hosted a strategy event with a wide range of local partners, focussing on the following key areas:

- Affordable housing, new housing, regeneration and growth.
- The private rented sector.
- Helping people to achieve and maintain independence.
- Reducing homelessness and meeting housing need.

Feedback from the event is being used to shape the Housing Strategy for the next five years. We will continue to work with NBC to support the delivery of agreed objectives, particularly in the areas of 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 sheltered housing.

5. Northampton Partnership Homes Strategic Objectives

We have developed a framework of strategic objectives that 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.

These strategic objectives are as follows:

	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

The following pages outline our key achievements in delivering these objectives in our first year of operation and our plans for further improvements next year.

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

6. Achievements in delivering the strategic objectives 15/16

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

- **We have delivered an extensive programme of capital works which include:**
  - o A new programme of cyclical work, delivering improvements to communal areas of flats and to the external fabric of buildings. The pilot works at Eastfield have been completed and the programme will continue at adjacent blocks, and will be rolled out across Northampton in the coming years.
  - o Continuing internal decent homes works including the prioritisation of approximately 1,000 homes where elemental works were previously refused.
  - o Alleviating fuel poverty by the installation of photovoltaic panels to 1,200 bungalows, and the commencement of wall insulation work to various poorly insulated non-traditional and solid wall homes.
  - o Carried out external insulation works to non traditional properties including timber framed homes, to improve thermal efficiency.
  - o Started comprehensive refurbishment works at Dover Court, due for completion in May 2016.
  - o Started an extensive refurbishment project at Eleanore House, the only “Category 2” sheltered housing block we manage. The work includes remodelling to create a further 5 much needed flats. Work commenced in March 2016 and will also realise the full modernisation of existing flats. Phased occupation will commence in August 2016 with completion due in October 2016.
  - o Started works to flats in Abbey Street, including highrise external wall insulation and a full external makeover.
  - o Commencement of a planned fencing programme, starting at Far Cotton.

- We have improved the information we hold about properties, which will give us accurate information to inform our future priorities. We are also carrying out "sustainability modelling" which will improve our understanding of the business performance of our homes.

- We are implementing major changes to our repairs ordering system to improve the scheduling and ordering of repairs which will improve our efficiency and improve services for tenants. The new system will start in June 2016 and we anticipate generating efficiency savings of around £200,000 per annum.

- We have improved void turnaround times from 30.48 days in January 2015 to 22.62 days in January 2016 and reviewed the voids standard to include a greater focus on internal decoration and room alteration where required.

- We have started a review of grounds maintenance which is currently delivered by the contract service provider, Amey, on behalf of NBC. The contract commenced in 2011 and is due to expire at the end of March 2018. We are considering all the options available once the current contract expires. We are also working alongside NBC in reviewing the borough-wide contract as NPH managed estates often sit alongside and contain parcels of land under public realm.

- We are developing an improvement plan to deliver an improved Anti-Social Behaviour service (ASB). We are recruiting two additional specialist Tenancy Compliance Officers who will tackle ASB in a variety of ways as well as supporting housing officers who may be less experienced in dealing with complex issues and ensuring procedures are followed. Managers will audit a percentage of cases on a regular basis and check that cases are being comprehensively addressed. Further work is also being undertaken to make the best use of ICT and in the longer term there will be a focus on prevention and analysis of what we could do better.

- We are working with NBC to develop a revised Housing Strategy. We have already developed a draft Allocations Policy, and are undertaking an Equalities Impact Assessment to determine what the proposals would mean for tenants and applicants in Northampton. We continue to review requests for buying back former council homes purchases under the Right to Buy and have developed a more streamlined approach to this.

- We have developed new Health and Safety policies to make sure we comply with the law and best practice and keep staff and residents safe. These include: an over-arching Health and Safety Policy, Gas Safety, Asbestos, Radon and Legionella policies. Work is underway on a new Lone Working policy for staff.

- Fire safety has continued to be a high priority, with a programme of regular inspections of communal areas in place. A “zero tolerance” approach to items left in communal areas of flats is being implemented to ensure that these areas are kept free from potential hazards.

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

- We have taken a pro-active approach to the challenges presented by welfare reform. We are a founder member of the NBC welfare reform group and play an active role in developing common approaches to the issues faced by both NPH and partner organisations. We have developed an in-depth case management approach to sensitive cases. Flexible direct debit days have recently been introduced which help tenants manage their money better. We are encouraging more tenants to switch to direct debits and have increased the number of those tenants paying by direct debit to 26%. Over the next two years our aim is to move this closer to 50%.

- We have continued our excellent rent collection rates, with a rate of 99.64% by December 2015 and we expect to improve on this further by the end of March 2016. We have also implemented a new software product called “Rent Sense” which will help us identify quickly which tenants are falling behind with payments so we can take action more quickly and avoid longer term problems. We expect this to be a particularly useful tool to support our work with tenants who are in receipt of Universal Credit.

- We have undertaken a comprehensive review of our provision for older people, including those in sheltered housing, which is due to report in April 2016. The recommendations arising from the review will be implemented next year and will ensure that the service meets modern standards and improves services for older and vulnerable people.

- We have agreed a Leaseholder Strategy which sets out our priorities and approach to improving services for leaseholders. This is a new strategy with four key strands which are:
    - o taking leaseholder views into account.
    - o value for money.
    - o major works – repairs and maintenance.
    - o knowing the customer and improving services.
- A Leaseholder Handbook has been produced for the first time which provides useful information about the lease and how NPH, as the managing agent, will manage the building leaseholders live in. The handbook also answers many questions commonly asked by leaseholders. The handbook is only a summary of the broad terms of the lease, and does not override the individual lease or any other legal agreements (including a mortgage deed). The new handbook is also available on the NPH website for all customers to access including those thinking of purchasing their flat under the Right to Buy.
- We have agreed an Equality and Diversity Strategy and a three year action plan to ensure that we deliver best practice, tailor services to customers' needs and treat everyone with dignity and respect.
- We have launched a "Bring Back Pride" campaign aimed at encouraging all staff to identify any issues when they are out on estates, such as ASB, fly tipping, repair or grounds maintenance problems and not "walk on by" but report the issues and make sure they are dealt with. Employees across NPH volunteered to carry out estate walkabouts to actively seek out areas for improvement works and tidy ups.

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

- The Tenant Empowerment and Involvement Strategy (TIES) was formally signed in May 2015 and was publicised in the first edition of the tenants newsletter, NPH Voice, with an article summarising the key points. This strategy is now being implemented and two new panels, Complaints and Scrutiny, are in the process of being established.
- We have reviewed our complaints policy and procedures and a new Complaints and Feedback Policy has been approved for implementation during 2016. This will be supported by a new set of Corporate Service Standards; ensuring customers know what they can expect from us.
- The NPH website was launched in July and tenants were involved in agreeing the design and layout.
- A quarterly tenants' newsletter, NPH Voice, was launched in July. A tenants' editorial panel decides on the content of each newsletter.

- A Tenant Training and Support Strategy was agreed by tenants in August. This strategy provides a framework for tenant training and includes skills training for involved tenants as well as a range of other training, to support tenants into employment, to support healthier lifestyles such as confidence building, cookery and healthy eating courses and to help tenants sustain their tenancies, such as money management and DIY. By January 2016 we had provided 87 courses with a total of 383 tenants attending.
- Community development has been a particular priority for us. We have established two youth groups, with a third one being piloted with the potential to expand with Lottery funding. Five community hubs have been refurbished with the support of the Princes Trust and contractors including Amey and Lovells. An IT suite has been established in one of the hubs, which is available for tenants and local residents without access to IT in the home. We also support a variety of coffee mornings and community activities. The Leicester Street Community Garden project was a particular success, with 75 volunteers bringing an overgrown and disused garden area back to life.

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

- We have built a strong relationship with Northampton Borough Council, working in partnership on the development of a revised Housing Strategy, the financial forecasting of the Housing Revenue Account, potential development sites, capital spending and a wide range of other areas. We also support the work of the Council's Scrutiny function, having participated in recent scrutiny exercises of Anti-Social Behaviour in the borough and accommodation for older people.

- We are members of Restorative Northamptonshire and have two trained restorative justice practitioners. We are also a key strategic partner of the Northampton Community Safety Partnership. We work alongside the Northampton Anti-Social Behaviour Unit and participate in LISP (Locally Identified Solutions and Practices) meetings, reviewing estates where specific issues have been identified and carrying out joint Weeks of Action. NPH also attends Northampton ASB Action Group meetings. NPH staff liaise with Safer Community Teams informally on a regular basis to discuss common issues in shared geographical areas.

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

- Our new staffing structure is now in place, with recruitment to 81 permanent posts being made and the number of agency workers reduced to 19.

- Recruitment to vacant Board posts has taken place and the Board has a development plan which includes regular appraisals, induction and training.

- We are developing staff engagement in a variety of ways. We hold quarterly staff engagement events for all staff, including interactive workshops, and we act on the results of feedback. We have an "ask Mike" email where staff can ask the Chief Executive questions and get a personal response. We produced a weekly newsletter which was open to all staff to contribute. This has now been superseded by the NPH Intranet, where news stories and items of interest are posted on the front page.

- We support the thriving NPH Social Committee, which has arranged a wide variety of events including taking part in the Northampton Dragonboat event, a Halloween quiz, cycle rides, bake offs and a variety of charity fundraising activities.

- We have agreed a People Strategy which sets out how we will develop and support staff and has four themes: Recruit, Reward, Develop and Review. Actions we have taken to deliver this strategy year include:

    - Creation of an induction programme for new staff.

    - A mandatory online training programme for staff covering key areas such as Health and Safety and Data Protection.

    - Training for new managers including managing sickness absence, recruitment and selection and investigation training.

    - A review of terms and conditions, the pay structure and job evaluation. The results will be implemented in 2016/17.

    - Development of a competency framework to be rolled out in 2016/17.

- We have taken action to reduce sickness absence levels, focussing on analysing reasons for absence and reducing long term absence. Sickness levels across the workforce have reduced since April 2015 from 1.76 days per full time equivalent (FTE) post to 0.93 FTE days in December 2015.

- We have developed financial forecasting for the Executive and the Board and have updated this to take account of the 1% rent reduction proposals. We are also working with managers on detailed forecasts for their budget areas to enable them to make informed decisions about expenditure and manage their budgets effectively.

- We have developed our risk management approach and a strategic risk register, which is monitored by EMT and the Audit and Risk Committee and approved by the Board on a quarterly basis.

- We have moved all staff into Westbridge Depot so that all teams are in one location to improve team working and communication.

7. Our plans for 2016/17

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

- **The programme of capital works for 16/17 will include the following:**
  - Continuation of cyclical works at Eastfield and Kings Heath to deliver a more encompassing approach to improving homes and neighbourhoods, inclusive of new fencing, external wall insulation, external maintenance, landscaping and improvements to communal areas.
  - External wall insulation and external works at Far Cotton.
  - Elevational works and improvements to communal areas at St Katherine's Court.
  - Targeted upgrade of Dover Court, to include internal works and upgrading communal areas.
  - External wall insulation and external works at Abbey Street in St James.
  - Completion of the demolition of Little Cross Street and start of the new build development and re-provision of a neighbourhood shop.
  - Redevelopment of Lakeview House to provide a new purpose built sheltered scheme.
  - Start of a five year programme to replace fencing across the stock.
  - Kitchen replacement programme for a number of our Community Hubs.
  - A comprehensive refurbishment programme for a range of flats and maisonettes.
  - Continuation of internal modernisation works to Decent Homes standards for properties where works were previously refused.

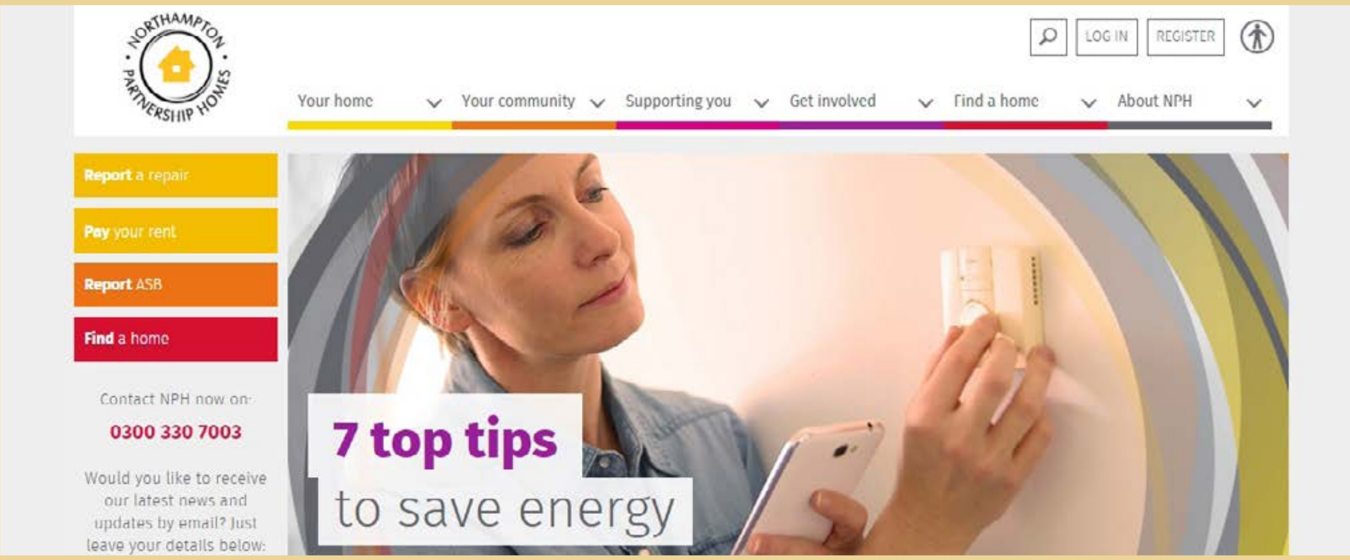
- We will complete sustainability modelling, identifying which assets perform best strategically and which need evaluating for future direction.
- We will be revising our Asset Management Strategy, using improved stock data and the results of the sustainability modelling.
- We will deliver the affordable warmth strategy and action plan.
- Our work on improving void turnaround times and standards will continue and we will improve and develop our approach to long term voids, including options appraisals.
- We will complete the review of grounds maintenance arrangements, currently delivered by Amey, and implement the findings.
- We will improve our response to ASB by improving partnership working with the police and third sector organisations and create a NPH Community Safety Strategy.
- The Estate Services Review will be completed and we will develop estate regeneration initiatives based on sustainability modelling.

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

- We will improve services for leaseholders including reviewing the accuracy and collection of service charges and setting up a leaseholder forum to increase involvement opportunities.
- We will implement a comprehensive action plan to improve the repairs service as well as realise the benefits of the Scheduling and Mobile Working project.
- We will develop a tenancy sustainment strategy to support vulnerable people to stay in their homes, ensuring that tenants' needs are assessed and appropriate support provided.
- We will work with new and existing partnerships to tackle fuel poverty and reduce tenants' energy bills.
- We will continue our work with NBC on the completion of the Housing Strategy and will work with them to develop the Homelessness Strategy and use of temporary accommodation.
- We will prepare for the introduction of the proposed "Pay to Stay" policy. This is a new policy currently being developed which will come into effect in April 2017. Tenants with household incomes of over £30,000 will have to pay "market or near market" rents. We will be working closely with NBC to establish the impact of the policy in Northampton and the most effective and efficient means of delivering the policy.
- We will also be considering the impact of the proposed amendment to the Housing and Planning Bill to end lifetime secure tenancies for council tenants and provide fixed term, flexible tenancies for five years. We will be working closely with NBC in 2016/17 to establish the impact of any changes and agree any new required policy approaches and how this may be administered.

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

- We will develop more online services for customers so they can access services at times to suit them.
- We will provide mobile working solutions for staff so they can give up to date information to customers in their own homes on rent balances, outstanding repairs and a variety of other issues.
- We will evaluate the cost effectiveness and service quality of the contact centre service.
- An IT strategy will be developed and we will deliver a programme of IT projects to improve services for customers.
- Tenants will review the TIES document to ensure it meets current needs and is continuing to deliver an effective involvement structure.
- We will explore the potential to set up a charitable subsidiary to expand our community development work and generate income for the benefit of tenants and residents.



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

- We will use the way we buy services and materials to work with external organisations to improve employment and training opportunities for local people and provide increased commercial opportunities for businesses within the local area.

- We will continue to develop our strong working relationships with local colleges to increase apprenticeship opportunities providing practical skills-based workplace training and employment for young people.

- Our Rehousing and Support Team will continue to work closely with different organisations across the local community to help people with their housing and other support needs. Key organisations include:

    - Local Housing Associations - allocating and letting of properties.

    - Voluntary/Charitable Groups - helping to give access support to the vulnerable.

    - NHS – supporting the housing needs for those leaving hospital to reduce bed blocking.

    - Northamptonshire County Council - Supporting the safety of adults and children including helping people to live independently when leaving care.

    - Northants Police and Probation Service - Provision of housing for those leaving prison and protection for those suffering domestic abuse.

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

- Board member recruitment will take place as Board members stand down as part of the first rotation process. Annual appraisals of Board members will take place and the training programme will be delivered. The Governance framework will be reviewed and any changes implemented.

- Workforce development will continue and will include:

    - A new learning and development framework and ongoing training programme.

    - Consultation and implementation of new terms and conditions, salary structure and job evaluation process.

    - Further development of HR policies tailored to NPH's needs.

    - Roll out of annual performance appraisals based on a new competency and cultural framework.

- An apprenticeship programme will be developed and use of the Government's apprenticeship levy will be explored.

- We will continue to reduce sickness absence by having effective action plans in place for long term sickness cases, training managers on the Absence Management policy, and continuing to closely monitor sickness levels.

- We will implement a Value for Money strategy, including a programme of service reviews, to ensure we are delivering efficient, customer focussed services.

- We will develop new funding models to support new initiatives, including building new homes, and create opportunities for additional revenue.

8. Our plans for Future Growth

The 1% year on year reduction in income over the next four years presents us with significant challenges in terms of maintaining services and delivering our commitments to tenants within a reduced budget. However, there are opportunities for us to explore how we can bring in additional income to NPH to help maintain and improve our service delivery. We will take time in 2016/17 to explore a range of options and build up robust business cases.

Areas we are exploring include:

- Developing grounds maintenance/ gardening services which local people and business can access.
- Providing services for leaseholders such as gas servicing, repairs and improvements both to ensure they have access to reliable and good quality services but also to bring in additional income.
- Offering landlord services for private landlords, from repairs, compliance checks and improvements to wider services such as rent collection and lettings.
- We will be ensuring that we access external funding that might be available for local projects, such as lottery funding or local charity funding for environmental and other projects.

We are also working with NBC to explore the opportunity to create a new council house building programme. We have two sites already identified with outline plans in place for the redevelopment of Little Cross Street and Lakeview House.

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. A five year financial plan was agreed prior to our launch to give us and the Council a level of certainty on the level of funding that would be made available to enable us to deliver the commitments we made in our Delivery Plan. The financial plan is discussed annually before the start of each financial year where any necessary changes can be agreed.

In July 2015, as part of the Government's austerity measures, a 1% per year reduction in social housing rent for each of the next four years was announced, to start from 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.

Following discussions with NBC, agreement has been reached with the Council's Cabinet on a revised five year financial plan, which reflects cumulative reductions in income to NPH of £20m over 4 years.

NPH Contract

	Draft budget 2016/17	Indicative budget 2017/18	Indicative budget 2018/19	Indicative budget 2019/20	Indicative budget 2020/21
Management fee	14,005,405	13,569,808	13,109,602	12,349,784	12,599,784
Repairs and Maintenance managed fund	14,302,086	13,413,831	12,496,419	11,193,613	11,744,564
Capital managed fund	24,606,428	22,955,252	21,174,915	19,341,337	19,791,337
Total NPH Contract	**52,913,919**	**49,938,891**	**46,780,936**	**42,884,734**	**44,135,685**

We have identified key budget headings where these reductions will be targeted as follows:

- 25% against the Management Fee.
- 30% against the Repairs and Maintenance Managed fund.
- 45% against the Capital Programme.

The plans we have set out for 2016/17 in section 7 will be delivered within this reduced budget. Our key aim is to safeguard services for customers as much as possible. We are developing a Value for Money Strategy and action plan that will enable us to deliver significant efficiencies and savings in our management fee. This will include a planned programme of detailed service reviews, careful management of the establishment and savings through improved procurement. The Scheduling and Mobile Working project will bring savings in our repairs budget and the new gas contract will bring significant savings of £170k per annum.

The capital programme will be re-phased to take account of the revised financial envelope, the impact of which will be modelled as part of the refresh process of the Asset Management Plan in 2016/17. The commitments we have given in relation to capital spending on our estates in section 7 will be delivered.

It should be noted that there will be further reductions in funding. These will be in two specific areas; the Right To Buy (RTB) requirement for Housing Associations that will be funded by Local Authorities and “Pay to Stay”. The full financial consequences are currently unknown, and are unlikely to be introduced before 1st April 2017.

Section 8 sets out our initial thoughts on how we could generate increased income through growth over the coming years. Although we believe there is much that can be achieved, the extra income we are likely to deliver will not make up the shortfall in our reduced budget and so delivering ongoing savings and efficiencies, whilst protecting front line services as far as possible, will continue to be a key driver over the next four years.

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 Northampton Borough Council.
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 committees consist of nominations from the Board that meet regularly to focus on particular areas in greater detail. Committees make recommendations to the Board who maintain overall responsibility for any decisions made.

Council

Northampton Borough Council work with Northampton Partnership Homes to ensure a high level of performance; this also includes input from both parties at both an operational and strategic level. The Council hold NPH Board to account through the Management Agreement.

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.

Employees

Employees receive 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 of 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.

Appendix

Performance Measures - 2015-2016 and 2016-2017 Targets					
LEVEL	**Core measure**	**Performance Measure**	**Frequency**	**2015/16 Targets**	**2016/17 Targets**
STRATEGIC OBJECTIVE ONE - Deliver & maintain high quality homes & estates					
Tier 1		% of homes not achieving the Northampton Standard	A	n/a	n/a 2016
		Satisfied with overall quality of home	Bi-E	n/a	n/a 2016
		Satisfied with neighbourhood as a place to live	Bi-E	n/a	n/a 2016
Tier 2		Appointments made as a % of appointable repairs	M	87.50%	88.50%
		Appointments kept as a percentage of appointments made	M	99.60%	99.60%
		% of routine repairs completed within target time	M	99.00%	99.00%
		% of urgent repairs completed within target time	M	99.60%	99.70%
		% of emergency repairs completed within target time	M	99.90%	99.90%
	Core measure	% of total repairs completed within target period	M	99.40%	99.50%
		% of repairs completed during first visit	M	96.50%	97.00%
		% of tenants satisfied with most recent repair carried out	M	97.40%	98.00%
	Core measure	Number of dwellings with a valid gas safety certificate	M	100.00%	100.00%
		Communal area of blocks cleaned to a satisfactory or better standard	6M	n/a	n/a 2016
		% of fly tipped rubbish reports removed within 2 days for which NPH is responsible	M	90%	90.00%
		No of cases of ASB received	A	n/a	n/a
		No of cases of ASB closed	A	n/a	n/a
		% of ASB cases satisfied with outcome	A	n/a	50.00%
STRATEGIC OBJECTIVE TWO - Deliver high quality & customer focused housing services					
Tier 1		LA tenants satisfied with NPH services	Bi-E	no target	n/a 2016
Tier 2		Customer satisfaction with the adaptations service	Q	no target	98.00%
		Number of tenancies terminated as a percentage of properties managed	M	no target	no target
		Percentage of new tenants satisfied with the way the Re-housing Team dealt with your application	M	75.00%	80.00%
		% of lettings made as a direct let	M	25.00%	20.00%
	Core measure	Average time taken to re-let local authority homes (days)	M	27 days	25 days
		Percentage of dwellings that are vacant and available to rent	M	1.10%	0.90%
		Percentage of dwellings that are vacant and unavailable to rent	M	1.0%	1.30%
		% of re-lets accepted on first offer	M	n/a	95.00%
	Core measure	Void rent loss	M	2.55%	2.20%
	Core measure	Rent Collected as a % of rent owed (ex arrears b/f)	M	99.60%	96.00%
	Core measure	Current Tenant arrears as % of annual rent debit	M	2.40%	4.00%
		Travellers rent collected as a % of rent owed (ex arrears b/f)	M	90.00%	92.00%
		Percentage of reviews completed for tenants receiving housing related support	A	90.00%	100.00%
	New	Vulnerable persons assessments completed within 14 working days following referral. If referral urgent completed within 48 hours	M	new measure	85.00%
	New	All vulnerable and older tenants will have quarterly support reviews to ensure support needs are met	Q	new measure	95.00%
STRATEGIC OBJECTIVE THREE - Improve empowerment, opportunity & access for all					
Tier 1		% of tenants satisfied views are taken into account	Bi-E	no target	n/a 2016
Tier 2		Percentage of complaints responded to in full within target time	Q	no target	90.00%
	Core measure	Percentage of complainants satisfied with case handling	Q	no target	80.00%
		Rate NPH as good at keeping tenants informed	Bi-E	no target	n/a 2016
		% tenants on who NPH has all diversity information	M	76%	76.00%
STRATEGIC OBJECTIVE FOUR - Develop & maximise partnerships to build stronger, safer and thriving communities in Northampton					
Tier 1		% of tenants that feel safe within their community	Bi-E	no target	n/a 2016
		Satisfied with neighbourhood as a place to live	Bi-E	71.00%	n/a 2016
STRATEGIC OBJECTIVE FIVE - Be an open, inclusive, effectively managed & trusted organisation					
Tier 1		Overall 360 degree rating of the organisation by landlord	A	no target	80.00%
		Average satisfaction rating of employees	A	no target	75.00%
Tier 2		Tenants satisfied that their rent provides value for money	Bi-E	no target	n/a 2016
		Tenants satisfied that their service charge provides value for money	Bi-E	no target	n/a 2016

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

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NORTHAMPTON PARTNERSHIP HOMES

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