



**Northwards Housing**  
North Manchester's Council Homes

# **BUSINESS AND DELIVERY PLAN**

**2009 – 2014**

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## 1. Introduction

1.1. This Business and Delivery Plan is a statement of objectives and targets which address the Mission and Values of Northwards Housing, within the constraints of available resources, both people and finance.

1.2. The purpose of the Business and Delivery Plan is to provide a framework that everyone can follow to ensure that:

- We work with our customers, partners and people to develop a vision of where we want to go
- We set ourselves clear and challenging goals to help us get there
- We forward plan to meet decision-making timetables

1.3. In preparing this Business and Delivery Plan we have had regard to best practice guidelines and examples from other Arms Length Management Organisation's (ALMOs) who have prepared plans over a number of years. We have though shaped the Plan to fit our own particular priorities and requirements so that it is responsive to the services that we provide and the communities that we serve.

1.4. The framework of the Plan is in six sections summarised as follows:

- our community
- our organisation
- our service
- our performance
- our resources
- our future



1.5. The Business and Delivery Plan should be read in conjunction with other relevant documents: in particular, our Management Agreement with Manchester City Council, and the Performance Management Framework which is agreed annually with the Council, setting out specific performance targets and the methodology to be used in monitoring the organisation's actual performance.

1.6. The Plan also reflects the organisation's achievement of being given a rating of **3 Star** service delivery with **Excellent** Prospects for Improvement in the Audit Commission Inspection Report published in February 2009. This is the highest rating which an ALMO can achieve.

1.7. Northwards is given credit in the Report for recognising the areas where improvements are needed and having clear plans to address them. These improvements are addressed in more detail through the Plan.

1.8. The Business and Delivery Plan is reviewed on an annual basis and updated where appropriate. Together with Team Improvement and Strategy Action Plans, it forms the leading documents for the

organisation both reflecting and leading the direction of Northwards Housing.

- 1.9. All parts of the organisation – as individuals, team members and working party members - are encouraged to make contributions. Board and Sub-Committee Members are encouraged to make contributions and tenants, by way of the Area Panels and other forums, are also encouraged to participate.
- 1.10. **The result is a living document, owned by the people who use it.**

## **2. Our Community**

- 2.1. **This section focuses on the establishment of Northwards Housing, our area of operation, the context in which we work and our relationship with Manchester City Council.**



- 2.2. Northwards Housing is an 'Arms Length Management Organisation' - or ALMO - that took over management of 12,900 Council homes in North Manchester in December 2005. Northwards Housing was created by tenants' representatives and Council to deliver quality housing and neighbourhood services.
- 2.3. As at April 2009, Northwards Housing managed 12,474 homes, the reduction being due to sales under Right-to-Buy and some demolitions in line with Housing Strategies. In May 2006 two further estates, consisting of 90 properties, were brought into management (Hendham Vale and Livesey Street) following their removal from the proposed Collyhurst PFI.
- 2.4. Council tenants in the area voted overwhelmingly for the change through a ballot in September 2005. The **four key promises** made in the offer to tenants mean bringing all the properties up to at least the Government's "Decent Homes Standard". The promises were as follows:
- get uPVC double glazing on all your single-glazed windows - except in 'listed' buildings such as Victoria Square (we will use wooden frames in conservation areas);
  - have the choice of a brand new kitchen OR a brand new bathroom (if it is at least five years old);
  - benefit from any repairs and improvements needed to bring your home up to certain standards set by the government - the "Decent Homes Standard";

- see the benefit of huge improvements to the local environment – such as lighting and security, boundaries around homes, open spaces and the foyers of multi-storey blocks.

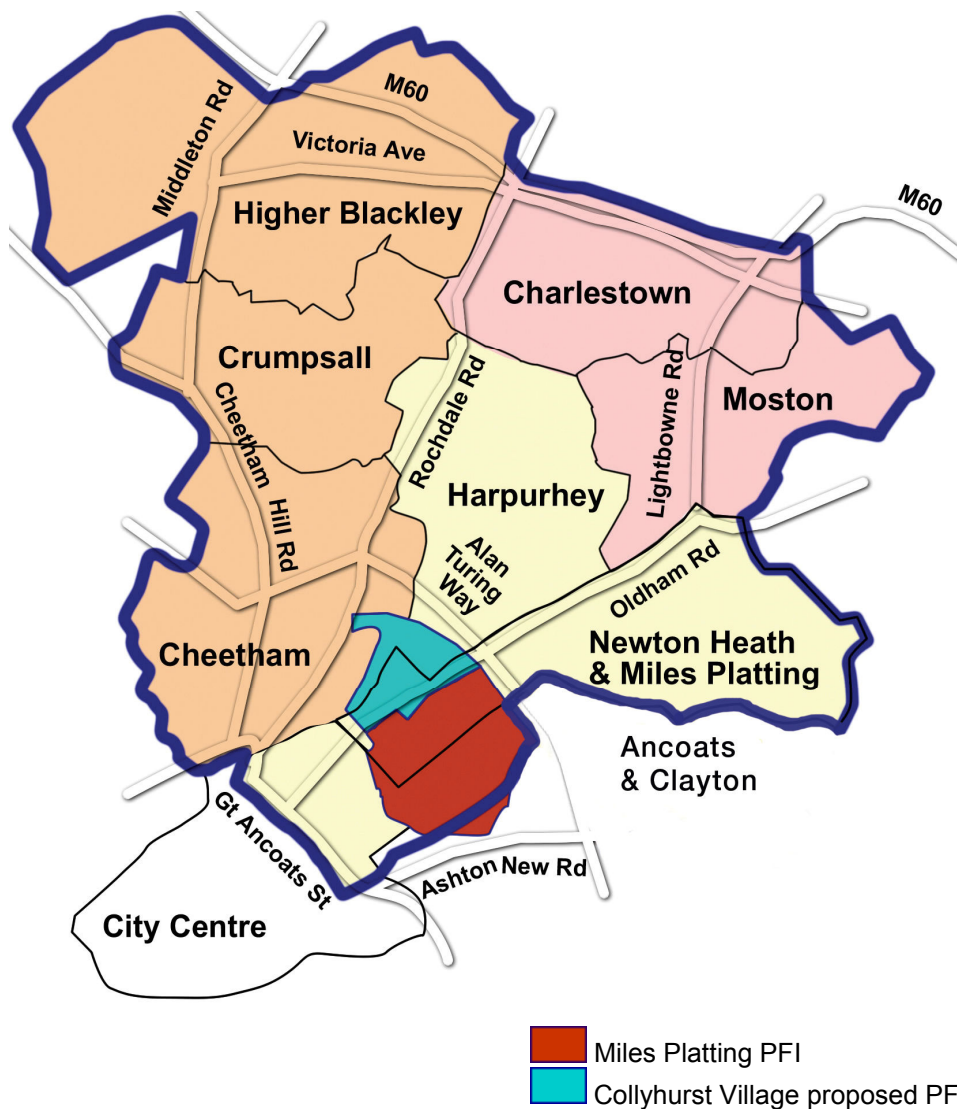
2.5. Consultation showed that local tenants wanted Northwards to be:

- custom-made for the tenants of North Manchester;
- an equal partnership of tenants, Manchester City Council and others with business and legal knowledge;
- not-for-profit and shaped by tenants' priorities and Values.

2.6. These aspirations are reflected in the Mission, Values and Objectives of Northwards Housing which were approved by the Board in February 2006, following tenant consultation.

2.7. Northwards **operates** across eight wards in the north of the City between the city centre and the M60, but with the exclusion of Collyhurst Village and Mile Platting areas. These two housing investment areas are proposed Private Finance Initiative (PFI) projects.

2.8. The area covered by Northwards is as shown below:



- 2.9. The **population** of North Manchester is 102,388 in 86,000 households. The area has a lower proportion of people working in senior management or professional occupations than the city as a whole; (3.6% compared to 6.9%) and conversely, more people in elementary and process routine occupations (12% compared to 9.4%) (2001 census).
- 2.10. Around 12.4% of the area's population is from black and minority ethnic (BME) populations, the principal communities being those in Cheetham Hill and Crumpsall. This percentage is lower than the average of 16.9% across the City. The main BME community in the area is Pakistani, although the population has become more diverse with the recent influx of asylum seekers and refugees. Since 1<sup>st</sup> May 2004 with the enlargement of the European Union, there has been a significant increase in economic migrants from Poland and other Eastern European countries.
- 2.11. **Demand** for housing has been increasing for several years, giving rise to pressures which previously tended to be experienced mainly in the south of the City. The number of empty homes has reduced year on year, and upward pressure has been experienced on rehousing queues and waiting times across the whole Northwards area.
- 2.12. This general picture covers a range of significant variations;
- some pockets of low demand for certain property types;
  - areas of acute over demand, for example for larger family-type properties in Cheetham related particularly to the popularity of the area amongst BME applicants;
  - higher demand outer areas:- Cheetham, Blackley, Charlestown, Moston and Newton Heath;
  - inner areas where demand is high but generally speaking less acutely so: Harpurhey and Lightbowne;
  - higher demand for family-type properties and properties on the fringe of the city centre (in particular the Smithfield and Livesey Street Estates).
- 2.13. The Housing Market Renewal Pathfinder covers parts of North Manchester and as such, certain neighbourhoods are designated as priority areas for regeneration within the Strategic Regeneration Framework (SRF) for North Manchester. A series of Local Plans sit beneath the SRF which drive the regeneration/renewal of specific areas at a local level; Northwards is engaged in the implementation and review of these Local Plans.
- 2.14. The property mix in North Manchester is close to that for the City as a whole; but there are proportionally more houses and bungalows and sheltered housing units and lower rise flats. The proportion of non-traditional accommodation, including maisonettes and high rise flats reflects the Citywide average at 19.2%.

- 2.15. The **tenure** pattern in North Manchester compares to the City as a whole with 29.5% of homes being Council owned. However, the proportion of Council tenancies varies considerably within the District from 42.6% in Charlestown to 5.6% in Crumpsall.
- 2.16. According to the Indices of Multiple Deprivation (December 2007), the City of Manchester contains some of the most deprived communities in England; and North Manchester contains disproportionately higher levels of deprivation than other areas across the City. Northwards is working closely with the Council and partner agencies to identify and address the needs of these communities.
- 2.17. Manchester City **Council's** Vision is "*Manchester as an exciting, diverse City of national and international significance, where people choose to live, work and play and in which companies want to invest; a City where everyone has equal access to opportunity, employment and prosperity*".
- 2.18. Its Mission is as follows:

Manchester City Council is a public service organisation that recognises public service is a vocation, with the core purpose of improving the quality of life of our citizens by working with them to promote and support sustainable communities.

- 2.19. The overall purpose of the City's Housing Strategy is **to lead and co-ordinate activity to enhance access to a higher and more balanced housing offer across the City to support economic growth and inclusion.**
- 2.20. To achieve this purpose there are three objectives, as follows:
- increasing the supply of housing;
  - raising the quality and sustainability of the existing housing stock and the impact this has on quality of place;
  - enhancing opportunities to access affordable homes for residents with raised aspirations and sense of self-esteem.

The Housing Strategy 2009-11 was refreshed in February 2009.

- 2.21. Northwards' Mission, Values and Objectives are designed to be consistent with and support the Vision, Mission, Objectives and Values of the Community and Housing Strategies.
- 2.22. To deliver this, **partnership** working is the key to success, both with the Council and other agencies such as Greater Manchester Police, the Primary Care Trust and MANCAT (Manchester College of Arts & Technology).
- 2.23. Northwards contributes to the Local Strategic Partnership (Manchester Partnership) which delivers the City's Community Strategy through seven thematic partnerships. Housing's contribution is through the

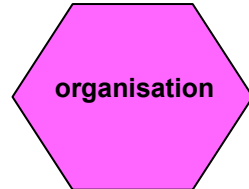
Sustainable Neighbourhoods partnership group, the overall aim of which is to create and sustain neighbourhoods in which people choose to live by "tackling environmental concerns; designing a safer city; renewing the housing market; improving neighbourhood services and facilities; engaging with local communities so that change is relevant and sustainable".

- 2.24. Northwards also contributes to the City's Strategic Housing Partnership (SHP) which brings together a range of stakeholders including social housing providers, private landlords, developers and residents. The partnership aims to deliver an improved housing offer, ensuring that the housing aspirations of the people of Manchester are met on all steps on the housing ladder.
- 2.25. Northwards works closely with the North Manchester Regeneration Partnership, which oversees the Strategic Regeneration Framework (SRF) for North Manchester, and New East Manchester (who oversee the SRF for East Manchester). The organisation is fully engaged with and supports the regeneration partnership bodies for North and East Manchester, which bring together the main public service providers from across North and East districts of Manchester to identify key issues and develop shared programmes of action to address them.
- 2.26. A key component of regeneration is to tackle Worklessness in the City. Northwards' Chief Executive currently Chairs the Worklessness workstream of the SHP.
- 2.27. In order to understand our communities better, Northwards has introduced a suite of Neighbourhood Sustainability Indicators that analyse housing management performance and local socio-economic conditions that may affect the popularity of a neighbourhood or estate. These help us understand the reasons for improvement or decline, how serious the actual or potential problems are, predict long-term sustainability and identify options for improving or maintaining the viability of a neighbourhood or community.
- 2.28. Linked to this work, Northwards has developed a Community Regeneration Strategy which sets out how, as an organisation, we can help to improve the social and economic opportunities available to tenants.
- 2.29. Northwards actively participates in Ward Coordination meetings, Local Tasking Meetings (LTM) and the Neighbourhood Partnership meetings which are attended by a range of agencies including Local Councillors, the Police, a range of Council departments and local residents. This commitment to tackling issues collectively at a local level is helping to improve the management of estates and neighbourhoods.
- 2.30. Partnerships with other stakeholders will be further developed over time, although considerable effort has been committed in particular areas to improve engagement and deliver service improvements (eg leaseholders, disability networks, faith groups, housing associations and

a range of training and employment providers). The strength of partnership working was recognised by the Audit Commission in the recent Inspection.

### **3. Our Organisation**

**3.1 This section sets out the Mission, Values and Objectives, details of the Board and Area Panels and outlines our people and team structures.**



3.2 In November 2005, the Northwards Housing Shadow Board, Area Panel Members, tenants, leaseholders, residents and teams held a Vision Day with a view to shaping the Mission, Values and Objectives of the newly formed organisation.

3.3 The **Mission Statement** of Northwards Housing is:

#### **Northwards Housing – the tenants' choice**

Brought to life by the resounding YES vote of North Manchester's council tenants in Autumn 2005, we are here to build on their trust by delivering the excellent standard of housing service residents deserve and desire.

Our service will be successful, responsive to tenants and driven by our can-do outlook. It will win us the extra funding needed to improve tenants' homes, and the wider environment – up to and beyond the 'Decent Homes' Standard.

We share this commitment to the future of social housing in North Manchester with our residents and the Council, as we work in partnership to make our communities safe and sustainable.

We respect each other -- tenants, staff and partners, celebrating the diversity of our communities and workforce. Together we will help to renew North Manchester.

3.4 The **Values** of Northwards are:

● **Excellent Customer Service**

We will provide an excellent and accessible level of service to all of our customers.

● **Local Services**

We take pride in being based within North Manchester and delivering local services to our customers.

● **Embracing Equality and Diverse Communities**

We will treat everyone fairly and with respect, and we will embrace diverse communities and identities.

- **Tenant Focused**

Tenants are at the heart of everything we do. We will involve tenants in our decision making, consult and listen to them to develop and improve services.

- **Committed to our Employees**

We will value and support our employees to attract, develop and retain highly skilled and motivated people and teams.

- **Accountable**

We will be open with and accountable to tenants, employees, the Council and partners in of our dealings.

3.5. Our **Objectives** are:

- **Warm, Safe and Affordable Homes**

To provide warm, safe and affordable homes for all our tenants through advice, support and a multi million pound investment programme, that will create jobs for local people.

- **Successful Communities**

To contribute to the regeneration of North Manchester, and work with partners to help develop successful communities.

- **Quality Services**

To work with customers to develop and deliver excellent services that satisfies their needs and aim to meet their aspirations.

- **Value for Money**

To provide sound financial management, and to ensure that we offer excellent Value for Money to our customers.

- **Safer Places to Live**

To work with partners and local communities in helping to reduce crime, fear of crime, and anti-social behaviour.

- **An Attractive Environment** (amended July 2007)

To help develop a safe, attractive and sustainable environment within North Manchester, that contributes to the pride and well-being of local communities.

- **Promote Equality and Diversity**

To understand the needs and aspirations of the diverse communities of North Manchester, and to work with partners to address inequality and to meet the needs of vulnerable people.

3.6 Northwards established a voluntary **Board** prior to the creation of the ALMO and this body has taken ownership of the Mission, Values and Objectives of the organisation.

- 3.7 The Board comprises four Tenants, four Council nominees and four Independents. Each year at the Annual General Meeting Tenant and Independent Members stand down from the Board and there is an election.



Sue Ratchford, Chair



Paul Seymour, Vice Chair

**Tenants**

Marjan Bazargan  
Michelle Carmichael  
Joan FitzGerald  
Sue Ratchford

**Council nominees**

Rachel Christie  
Mark Hackett  
Naeem Ul Hassan  
Anna Trotman

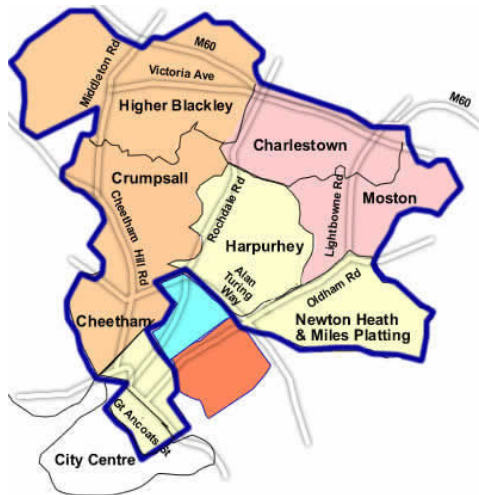
**Independents**

Fatima Adamjee  
David Leah  
Martin McKeivitt  
Paul Seymour

- 3.8 The Board is committed to the delivery of high quality housing services to its customers, and its objectives embrace the key principles of good governance. That is openness, inclusiveness, integrity and accountability.
- 3.9 The arrangement between Northwards and Manchester City Council is formally set out in the **Management Agreement**. The Board has responsibility for ensuring that the organisation complies with its own constitution, with company legislation and with the obligations placed on it by the Management Agreement.
- 3.10 The Board continues to work at improving its overall governance arrangements. It has agreed to benchmark its performance against the Langlands Report and is working on Board Member competencies and appraisal systems with an external facilitator. The Board also has adopted a Governance Development Plan to assist improvement and in 2008 launched its own Governance website to better share information.
- 3.11 In order to better carry out its responsibilities, the Board has established four **Sub-Committees** with appropriate terms of reference to carry out work on its behalf in particular areas:
- Asset Management
  - Audit
  - Customers and Communities
  - Resources
- 3.12 Each Sub-Committee has its own work plan and makes recommendations to the Board following review of matters within its area of responsibility. In addition, the Board delegates tasks to the Sub-Committees within particular areas of work on its behalf.

3.13 From April 2008 the Board has also appointed a number of “Board Champions” to work with Directors and Head of Service in particular strategy areas. These help to ensure that links exist at a Board and Sub-Committee level and allow Board Members to participate better in some of the policy and strategy development work going forward.

3.14 In addition to the Sub-Committees, Northwards has three **Area Panels**:



**Wilton Panel;** Cheetham, Crumpsall and Higher Blackley

**Fourways Panel;** Charlestown and Moston Wards

**Riverways Panel;** Harpurhey, Miles Platting and Newton Heath, and Ancoats and Clayton

3.15 Through these three Panels, who report back to the Board, customers (including both tenants and leaseholders) are engaged in consultation on repairs and maintenance and the capital programme, reviewing performance and making decisions about priorities. The Area Panels also have some budget responsibilities for certain lines of environmental expenditure and make recommendations to the Board.

3.16 The **Executive Management** Team was created to reflect the managerial needs of the organisation and to provide sufficient flexibility to meet the challenges ahead. The Executive Management Team provides the executive support to the Board, its Sub-Committees and the Area Panels.

3.17 The structure of the Executive Management Team and the supporting organisational structure is as follows:

- Robin Lawler, Chief Executive
- Larry Patrick, Director of Property Services – capital programme and technical, asset management and programme planning, regeneration, surveyors and empty homes
- Mike Stevens, Director of Neighbourhood Services - local services, resident involvement, neighbourhood wardens, sheltered wardens, mobile cleaning and caretakers
- Steve Wood, Director of Business Services - business improvement, finance, human resources, rent recovery, health & safety and ict

3.18 The establishment of Northwards is 331 people. As a partial ALMO, the organisational structure was devised in order to properly reflect the way that the organisation intends to deliver its Mission, Values and

Objectives. The structure is regularly reviewed to ensure it supports the service delivery of the organisation.

- 3.19 All individuals previously working for the Council delivering 'front-line' housing services (in the three local housing offices) and others (who previously delivered services that had been delegated to Northwards) transferred to the new organisation on 12<sup>th</sup> December 2005 under TUPE (Transfer of Undertakings Protection of Employment). After this a number of further posts were filled following a major recruitment exercise and new people have joined the organisation to fill casual vacancies.
- 3.20 Northwards has honoured the terms and conditions of individuals at the time of transfer and will ensure that all new people are employed on the same terms and conditions as existing individuals to ensure that there is not a two-tier workforce. In addition, Northwards is a Scheduled Body of the Local Government Pension Scheme and as such new employees are eligible to join.
- 3.21 In the period up to February 2009 Northwards worked through Job Evaluation in relation to all posts subject to TUPE, in accordance with the National Single Status Agreement to ensure pay scales are fair and equitable.
- 3.22 As a service organisation, the quality of our business is relies on the quality of our largest asset ....our **people**. Through its people, Northwards is committed to the organisation and to delivering the Values and Objectives.
- 3.23 In order to respond positively to our people we aim to provide:
- a safe working environment that meets all accepted standards;
  - a fair working environment in which our people reflect the diversity of our community and where all possible barriers to discrimination are removed;
  - a supportive working environment in which individuals can receive support when they need it;
  - a learning organisation that trains and develops individuals to meet the challenges ahead;
  - a culture of openness in management;
  - leadership developed throughout the organisation.
- 3.24 We have developed a Human Resources Strategy linked to the Values of the organisation and drawing upon the results of an employee satisfaction survey in June 2008 to ensure teams are motivated and that we focus on employee development and retention.
- 3.25 Team working is a major feature of the organisation, both within and between directorates. The teams are recognised as a key place for communication. Other Project or Theme Groups have been established across teams, some involving external partners to address particular

topics or issues. Some groups will continue, whilst others are time limited for the duration of a project.

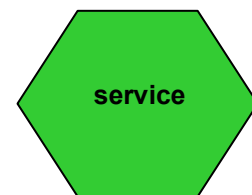
- Fairground (Equality and Diversity)
- Health and Safety
- Performance Improvement Group (PIG)
- Asset Management
- Value for Money

- 3.26 It is believed that the teams established at the outset reflect the specialist skills needed to deliver the various elements of an effective and quality housing service. As a result of reviews, the Rehousing Team was created in May 2006, the Business Improvement Team was refocused in early 2007 and the Property Services directorate was reorganised during 2007 to create three area based Home Improvement Teams co-located with contractor partners. Discussions continue in other areas about ever better ways to be effective and efficient.
- 3.27 There is an agreed scheme of delegation to individuals at all levels. This is reviewed on an on-going basis and formally approved by the Board once a year.
- 3.28 The organisation is committed to **learning and development** for people and both time and resources are being committed to ensuring that a proper learning programme is available for all individuals to engage in.
- 3.29 A system of individual appraisals further enhances the learning and development programme. Part of this system is a scheme of core competencies which is used to identify people development needs and which also forms part of the process for recruiting new people.
- 3.30 The organisation has completed a Leadership Development Programme, with over 50 individuals, which encompassed an accredited learning programme, 360° feedback and management appraisals against leadership competencies.
- 3.31 The organisation welcomes the formal structuring of relations with the Joint Consultative Committee Agreement in partnership with the Trade Unions and sees this as an opportunity to share issues and developments.
- 3.32 During 2008 the systems for monitoring and embedding a culture for **Health & Safety** in the workplace have been enhanced with the creation of a revised Health & Safety team and a working group across the organisation.
- 3.33 Central to our Values, people and services is the promotion of **equality and diversity**. Northwards recognises that equality and diversity will lead to:
- culturally sensitive services that are responsive to the needs of communities;

- a workforce that is representative of the community;
  - a commitment to participation by all.
- 3.34 A Single Equality Strategy sets out our overall commitment. This links the policy for service provision with that for employment. As part of its general commitment to equality in all its operations, the organisation has set a target to achieve Level 3 of the Equality Standard during 2009.
- 3.35 The Board and Executive Management Team have both appointed Equality and Diversity Champions and a specific Project Group made up of 'front-line' employees helps to identify issues and develop good practice.
- 3.36 And throughout the organisation, **communication** is key. A suite of communication standards has been drawn up and weekly news bulletins are sent to all staff to help the flow of information around the organisation. The Intranet is also used a key resource and tool for communication.
- 3.37 Cascade briefings for everyone are held to aid the information flow, break down barriers and work on particular issues. Teams regularly make presentations at the briefings about their work and the services they provide in order to aid understanding and promote working across teams. A full staff conference is planned for 2009.
- 3.38 The organisation's Communication Strategy has been further developed to support and publicise Northwards' activities within the local community and beyond. Internal and external communications continue to be developed to ensure greater consistency and quality, including timelier updating and management of both the corporate web-site and the Intranet.

#### **4. Our Service**

- 4.1. **This section focuses on the Neighbourhood Service provided to tenants and customers; our Property Services including the procurement of the Capital Programme; and support services like Information Technology.**



- 4.2. Northwards' contribution to the strategies developed by the Council mainly relate to **housing and regeneration**, but cover a number of other areas also:
- Crime, Disorder and Anti-Social Behaviour including the Respect Agenda
  - Economic Development
  - Anti-Poverty and Economic Inclusion
  - Health Promotion
  - Social Care

- Financial Inclusion
  - Homelessness / Tenancy Sustainment
  - Allocations and Lettings
  - BME and Faith Communities
  - Neighbourhood and Housing Market Renewal
  - City Council Environmental Initiatives (ie. 100 days campaign)
  - Resident Involvement
  - Community Engagement including Mancunian Agreements
  - Energy Efficiency and Fuel Poverty
  - Children and Young People
  - Child Protection
  - Valuing Older People
  - Supporting People
  - Education and Training
  - Domestic Abuse
  - Asylum Seekers and Refugees
  - Disability Issues
- 4.3. The organisation plays a full part in a wide variety of forums and partnerships; attending, supporting and contributing to existing and future initiatives, chairing and co-ordinating where appropriate including Local Tasking, Ward Co-ordination, Area Casework Panels and Neighbourhood Partnership meetings, as well as the North District Public Services Board and a number of panels.
- 4.4. Northwards works, as a minimum, to the Council's Corporate Customer Care Standards including:
- Dealing with Telephone Enquiries
  - Dealing with Written and Electronic Enquiries
  - Dealing with Face to Face Enquiries
  - Dress and Appearance
  - Name Badges and Identification
  - Corporate Complaints Standard
  - Electronic Information
  - Equality and Access
  - Freedom of Information and Data Protection
- 4.5. **Customer** care and service access arrangements are extremely important to Northwards and these are continually under review. This is to ensure that customers come first and that all policies and procedures are customer focused.
- 4.6. Service Standards have been published and are set out in a comprehensive Tenant's Handbook issued to all tenants in June 2006. This was further developed during 2008 with a DVD version.
- 4.7. There are, in addition, a number of Task Groups created to consult Tenants; and a Leaseholder Forum has been established to ensure the views of residents who have exercised the Right-to-Buy in flats are not ignored. Work is ongoing to better involve Leaseholders in the

organisation and engage with them over improvement and environmental works.

- 4.8. At the tenants' consultation event on the Business Plan in January 2009 the key community issues and priorities for tenants were as follows:
- increased action on anti-social behaviour
  - certain improvements around the environment
  - increased resident involvement opportunities
  - more activities for older people
  - engagement with young people
  - continued improvements through decent homes work
  - provision of fencing
  - specific work around flats
- 4.9. Customer representatives are involved throughout the process of reviews, including agreeing outcomes and reviewing action plans, so as to ensure that customer care standards and practices remain customer led.
- 4.10. One particular focus in achieving fair access to services will be the service standards defined for the **Call Centre**. In April 2009 the current '**On Call**', service provided under the terms of a Service Level Agreement (SLA) comes to an end and the service will be delivered by Manchester Working Limited. There are very specific and challenging performance standards and targets for treating all customers politely, fairly and equally.
- 4.11. North Manchester's council estates are home to diverse **communities**; and as such, the organisation will provide culturally sensitive services to reflect the diverse individuals and groups within these communities, with particular attention to tenants who have specific needs. This includes working positively and proactively with a range of support providers and partner agencies, particularly in relation to vulnerable people eg. in the provision of temporary accommodation for both homeless applicants and asylum seekers.
- 4.12. Through 2008 we further developing our understanding of our communities and our customers, their needs and preferences, through a major customer profiling exercise. The results of this are used to continually monitor services and ensure that the needs of tenants are met.
- 4.13. The organisation provides a flexible **caretaking service** for all multi-storey blocks and some low-rise flats within the area. This service was reviewed during 2007 to ensure that flexibility, efficiency and service quality are maintained. And in January 2009, the **Mobile Cleaning** service was brought in-house from the Council.

- 4.14. **Environment Officers** work with tenants and residents and engage with Council departments to ensure a multi-disciplinary approach to environmental management is a reality. Plans are being developed to strengthen these links, to co-ordinate the work better and publicise the outcomes. In addition, some of the Council's Enforcement Officers are based in Northwards' offices.
- 4.15. Our fourteen **Retirement Schemes** provide high quality accommodation with extra support available for those residents who need it. Scheme Managers work closely with partner agencies to help ensure that residents have access to a wide range of facilities and services and can play a full and active part in the community. These links will continue to be developed, and the quality of the accommodation and service provided will be further improved. A long-term strategy for this service is being developed drawing on best practice. The Scheme Managers continue to work on intergenerational initiatives with a view to building stronger links between older and younger residents. Work on engaging with Valuing Older People and Extra Care housing provision continues.
- 4.16. Environment Officers and Neighbourhood Wardens provide a visible presence on the estates, talking to local residents and picking up on local issues and problems. **Estate walkabouts** are used as a valuable means of feedback about residents' concerns. Scheme Managers and Caretakers are highly visible and accessible to residents. Team members also attend residents' meetings and other forums where problems can be aired and issues addressed.
- 4.17. In May 2006, Northwards launched its Tenant Inspectors Scheme. There are currently eight committed tenants who carry out inspections once a month to a variety of services, highlighting areas of improvement and where appropriate, praising good quality service delivery. Learning and work shadowing have been used to support the scheme.
- 4.18. The **Rehousing** Team provide a responsive service to transfer and housing applicants; awarding priority and allocating properties fairly and sensitively and in accordance with the Council's Allocation Policy. We have been working closely with Council colleagues from 2007 in reviewing the Council's Allocation Policy and rehousing procedures and in implementing review outcomes. The Rehousing team will also play a key role in minimising the time taken to process and relet void properties which is the subject of a review with support from Consultants.
- 4.19. The **Resident Involvement** Team support a range of activities which maximise resident involvement in decision making; including Area Panels, Task Groups and Focus Groups. They also encourage and support Tenant and Resident Groups (TRGs). A Resident Involvement Agreement, approved by the Board in May 2006, was developed with residents, describing the different ways in which residents can get

involved. An annual Action Plan sets out how this Agreement will be implemented.

- 4.20. Tackling **anti-social behaviour** and creating a culture of respect will be a major priority for our Local Services Teams, in particular for the Neighbourhood Services Officers (NSOs). The teams remain committed to robust and effective action to tackle anti-social behaviour and protect communities; working with partner agencies and making appropriate use of all the various means at their disposal.
- 4.21. The approaches to these issues are also encompassed in our agreement to sign up to the **Respect Standard** for Housing Management Charter approved by the Board in March 2007. Northwards has also signed up to the Manchester Respect Charter. Each year we are involved in a number of Respect Action Weeks and campaigns are planned for 2009.
- 4.22. In two specific areas, Northwards works with Tenant Management Organisations (TMOs), **SHOUT** on the Shiredale Estate in Harpurhey and **Avro Hollows** on the Avro Hollows Estate in Newton Heath. The teams continue to support and work closely with both organisations. Northwards will also continue to work closely with other tenant groups expressing an interest in exercising the Right-to-Manage (RTM).
- 4.23. So all our Neighbourhood Services teams are providing responsive, accessible and customer-focused services across a range of specialist functions. These services will continue to be developed and improved through service-specific and Team Improvement Plans.
- 4.24. Northwards is responsible for providing a **repairs** service to customers that is efficient and cost effective.
- 4.25. Northwards is responsible for the repair and maintenance of all the dwellings in management and is required to manage the contractors appointed to carry out the required services to ensure that all the work is done to a high standard and complies with statutory contractual arrangements.
- 4.26. The **responsive repairs** service is delivered in partnership with **Manchester Working** Ltd, a Joint Venture Company which went live in August 2006. This arrangement followed modern procurement methods.
- 4.27. Morrison Group was selected as Northwards' and the Council's preferred partner. Manchester Working (the Joint Venture Company with Morrisons) carries out responsive repairs and planned maintenance for all Northwards' properties and Decent Homes work in two of the three Areas. In the third Area, IMPACT Manchester, (a Framework Agreement) is responsible for the balance of the Decent Homes improvement work with a selected group of six contractors. In addition to Manchester Working, Northwards has currently selected

three of the six to work with (Kinetic, Seddons and Wates Living Space).

- 4.28. IMPACT Manchester was set up by the Council to provide a procurement vehicle for delivering Decent Homes Improvement Works to its transferred housing stock. Since its inception the Framework has developed its own identity as a Company Limited by Guarantee and is now developing the business further over the next three years. £200M has been committed to date and a further £200M is planned.
- 4.29. As part of the service being provided by IMPACT Manchester and the Home Improvement Teams procedures are being implemented to offer improvement works to private owner occupiers. Work is also taking place to look at implementing better energy efficient solutions with new boilers, cavity wall insulation and Photo Voltaic cells on multis as part of an energy efficiency strategy.
- 4.30. The Decent Homes improvement programme is published on Northwards' website indicating what work will be carried out in what year. An additional search facility was introduced in March 2007 providing information for individual properties. A DVD has been issued to all tenants in receipt of improvement works to help communicate what is involved in the schemes from start to finish.
- 4.31. A further **stock condition survey** was commissioned from Savills in 2007 providing a larger sample of properties and enabling Northwards to update its Investment Plan and facilitate the Building Cost Model review. This survey confirmed that the original data used to plan the Decent Homes programme was robust. To draw all the elements around properties together, an overarching **Asset Management Strategy** is now in place.
- 4.32. The stock condition survey also collected additional information assist with compliance of Asbestos legislation and the Regulatory Reform Order (Fire), particularly applicable to the communal areas of flats. Recent developments have included getting members of the teams trained to give fire safety advice and fit battery powered smoke alarms.
- 4.33. The procurement exercises and further surveys will ensure Value for Money and efficiencies for the ongoing programmes. These contracts open up further exciting prospects for partnership working, innovation and service improvement. Building cost inflation should be mitigated as appointed contractors are able to streamline working practices and achieve efficiencies through the longer contract periods offered. Already achieved and further potential efficiencies are now being identified. (volume driving the price down whilst maintaining quality).
- 4.34. Customers are engaged in consultation on repairs and maintenance and the home improvements service through the three Area Panels. As a result, Northwards has published service standards for both improvements and responsive repairs. Tenants can report repairs in a variety of ways including telephone, text, directly through the web, e-

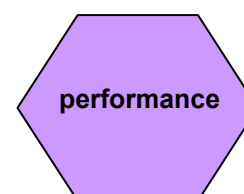
mail or letter and Tenants are offered appointments. Northwards seeks feedback on all repairs, has a new tenant questionnaire, undertakes ongoing satisfaction surveys for repairs, improvements and other services and discusses issues and service delivery in a Repairs and Improvements Task Group.

- 4.35. Northwards works hard to minimise the number of properties that are empty at any one time and seeks to minimise the time taken to process and relet **void properties**, ensuring that rent loss is minimised. An intensive process improvement review has been carried out of our void turnaround from start to finish with the aim of significantly improving our performance. This also included a co-ordinated way of collecting satisfaction data and information at both termination and post-let stage. As a result of the review, a dedicated empty homes team is co-located with our contractor, Manchester Working.
- 4.36. Improvements in the service delivery for both Neighbourhood and Property Services are coming through from the introduction of the Universal Housing system from Civica in March 2007.
- 4.37. The continued implementation system forms a major part of the organisation's Information and Communications (**ICT**) Strategy.
- 4.38. The key themes of the strategy are as follows:
- **Infrastructure** – During 2009 the network currently provided by the Council's Corporate Technology Unit is being migrated to Northwards' own control through a Manchester based data centre and new infrastructure investment. The aim is to allow the ICT team to respond more rapidly to business change and gain advantage from new or different technologies.
  - **Applications** – the first phase of the Civica project has been completed and planning has now commenced to resolve the remaining issues as well as beginning the phase two project. A programme of improvements for 2009-10 is being worked up and is likely to include a review of the voids and arrears workflows, together with pilot projects for mobile working and document scanning.
  - **Technology** – keeping pace with changes in technology is a key part of the Strategy ensuring the organisation gets the best out of what is available to make the operations and service delivery more efficient, whilst only investing in proven technology. Research is planned in a number of areas like looking at mobile working, how to support home working, use of MMS by tenants to report graffiti etc, and improving collaborative working by introducing Microsoft Sharepoint.
- 4.39. As Northwards develops its services, feedback from customers will continue to be important for informing the business processes and ensuring that expectations are met.

- 4.40. Every **complaint** is an opportunity to learn how we can improve the service. Complaints information will be used to inform service improvement and to meet tenants' expectations. Regular reports are submitted to a Complaints Panel and Customers and Communities Sub-Committee to identify general trends by number and type of complaints, and to ensure that action is taken to improve services.

## **5. Our Performance**

- 5.1. **This section summarises the Performance Management Framework for the organisation as well as outlining the role of Best Value reviews and Team Improvement Plans in the continuous improvement of Northwards.**



- 5.2. To measure the performance of the organisation, both for accountability and service improvement purposes, a **Performance Management Framework** has been approved by the Board.
- 5.3. This Framework draws together all the performance measures that are required for monitoring by the Council to ensure that Northwards is delivering on its promises and commitments in this Plan, as well as other local indicators that have been agreed by the Board to measure service delivery.
- 5.4. The Framework was reviewed in 2007 after a major consultation exercise to ensure it was fit for purpose. The result of this review was a revised Framework summarising indicators between key Corporate Indicators, those required at a Directorate level and those reported on within each Team.
- 5.5. The consultation exercise also included Tenant reviews as to what tenants wanted to know about performance. The Framework continues to build on the legacy of customer involvement in performance monitoring by the publication of a Resident Involvement Agreement.
- 5.6. Performance is scrutinised regularly to ensure that the organisation maintains standards and strives for continuous improvement in all service areas.
- 5.7. The Framework is based on a comprehensive range of historic Best Value and Local Key Performance Indicators. Targets have been set by the Board for relevant indicators and the organisation strives over time to achieve top quartile performance in all its measures. Northwards is ever striving to improve performance across the range of indicators.
- 5.8. The key corporate indicators, with targets where relevant, for 2009-10 are as follows:
- **Customer Service** – satisfaction levels, complaints and accessibility

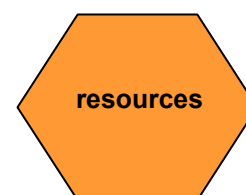
- **ASB, Neighbour Nuisance and Tenancy Management** – satisfaction levels on case handling
  - **Rehousing** – registrations, offers and lets
  - **Sheltered Wardens and Caretakers** – satisfaction levels
  - **Neighbourhood Wardens** – graffiti, crime and incident reporting plus talks and projects initiated
  - **Repairs** – satisfaction, expenditure and gas servicing
  - **Voids** – relet times, rent lost and number of empty properties
  - **Decent Homes** – decent and improved properties plus expenditure
  - **Finance** – average weekly costs and efficiency targets
  - **Rent Collection** – rent collected, arrears and evictions
  - **Human Resources** – women, BME and disability indicators, absence figures
- 5.9. The Performance Management Framework forms a regular item for review between the Executives of Northwards and the Council as well as within the Executive Management and Directorate Teams.
- 5.10. The Framework also includes comparative data on the performance of top performing ALMOs. Northwards aspires to achieve the performance of the upper quartile of best performing organisations. The organisation is a member of the Housemark ALMO Benchmarking and Capital Group and the Rent and Repairs Excellence Networks in order to learn from best practice.
- 5.11. Northwards is aware of its responsibility to play a part within the new Comprehensive Area Assessments (CAA) and will be monitored through the Local Area Agreement for Manchester. During 2009, the performance framework will be reviewed again to ensure that Northwards is meeting its LAA commitments.
- 5.12. As part of the evidence for delivery on performance the organisation submitted itself for Chartermark in May 2007 and was given the award. This was reconfirmed in May 2008.
- 5.13. Further accreditation during 2009 being targeted are:
- Investors in People (September 2009)
  - Equality Standard Level 3 (November 2009)
- 5.14. Northwards has established a programme of **Best Value** Reviews to ensure that it is receiving value for money from the services it purchases. In addition to Northwards establishing its own programme of reviews, the Council carried out a review of all Housing Value Added Services in 2005. The outcomes were used to assist Northwards in carrying out its own review of these services to make sure they represent value for money and meet the aspirations of tenants, leaseholders and other customers.
- 5.15. Specific performance measures are not the only way for the organisation to measure activity. A system of **Team Improvement**

**Plans** has been developed, linked to Objectives, for all Teams across the organisation.

- 5.16. These plans, which are regularly monitored by the Teams themselves, are built up from business priorities and aspirations to provide a “golden thread” through from the Business and Delivery Plan to Teams and through to individuals. Individual appraisals will build on these Team Plans to develop personal development and action plans.
- 5.17. The Team Improvement Plans collectively incorporate all the elements of the **Service Improvement Plan** and **Inspection Action Plan** which encompass the work required to move the organisation forward in terms of its overall performance.
- 5.18. The organisation’s Business Improvement Team was restructured in 2007 to further assist in driving improvement across activities. Closer links are being developed with ‘front-line’ services and this will facilitate more cross-cutting work with a view to achieving a more coordinated and efficient approach to the delivery of service improvements and action-plan outcomes; thereby having a greater measurable impact on the organisation.

## 6. Our Resources

- 6.1. **This section sets out the budget forecast for 2009-10 and highlights the main areas of income and expenditure for the organisation and their sensitivity to change. It also outlines the Efficiency and Risk Strategies.**



- 6.2. The Council has delegated the management and maintenance of its properties in North Manchester to Northwards. The Council, however, has retained overall responsibility for the Housing Revenue Account (HRA) and reporting on its management and performance to Central Government.
- 6.3. Northwards is required to report regularly to the Council on all its financial issues via quarterly financial review meetings and its capital investment programme, along with review and monitoring of its ongoing and out-turn financial position.
- 6.4. The table below displays the **budget** forecast for Northwards for 2009-10 together with the outturn forecast for 2008-09.

	2009-10	2008-09
Weighted Average Stock	12,454	12,574
	<b>£000s</b>	<b>£000s</b>
<b>Income</b>		
Council funding	20,182	20,038
Supported people funding	625	607
Capital programme income	2,978	3,756

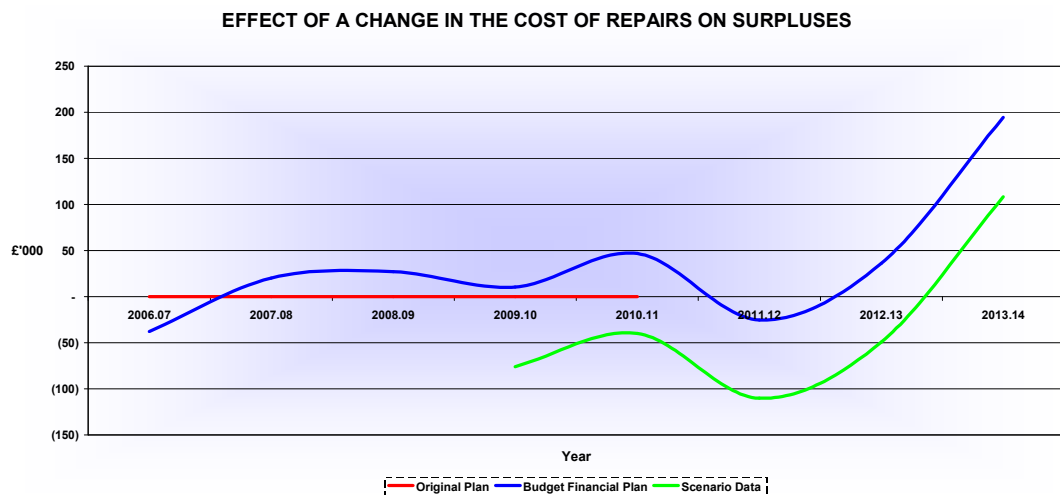
Other income	1,586	1,403
<b>Total income</b>	<b>25,371</b>	<b>25,804</b>
<b>Expenditure</b>		
Employee related costs	10,649	10,838
Premises related costs	666	663
Travel related costs	275	238
Supplies and services related costs	1,849	1,800
TMO fees	392	249
Charges for services	2,877	3,314
Repairs and maintenance	8,643	8,713
<b>Total expenditure</b>	<b>25,351</b>	<b>25,815</b>
<b>Excess of income over expenditure</b>	<b>20</b>	<b>(11)</b>

- 6.5. Northwards' Management Fee income for 2009-10 is £20.2M. From 2007-08 onwards the Management Fee has reflected the reduction in stock arising from expected Right-to-Buy sales and demolitions, together with changes in inflation and Management and Maintenance Housing Subsidy Allowances.
- 6.6. Sources of other income are kept under review to ensure that they are sustainable, as well as exploring areas where additional income might be generated. Currently, the principal sources of other income are agency fees for technical work carried out for Registered Social Landlords, and contributions to the funding of the Neighbourhood Warden scheme.
- 6.7. Given that core income will reduce year-on-year in line with the number of properties in management, detailed control over **expenditure**, and particularly reductions in fixed overheads, is extremely important.
- 6.8. Northwards does not receive the rental income from the properties it manages but carries out the **rent collection and arrears recovery** on behalf of the Council together with the collection of other charges, where appropriate. This continues to be a priority for performance improvement in 2009-10.
- 6.9. A key part of this work is maximising income through debt and welfare benefit advice together with maximising the receipt of housing benefit. This work is a clear part of the Council's strategy and approach to rent collection. Northwards has now taken on a Money Advisor role and manages the Council's Tenants Contents Insurance Scheme. Further work in this area will continue to be developed through 2009 as part of the Financial Inclusion Strategy.
- 6.10. In carrying out this work Northwards treats customers fairly. This includes providing appropriate support, debt counselling and making repayment arrangements. Where customers do not pay, Northwards takes appropriate action in accordance with the relevant policies and procedures. Particular regard is paid to exploring all homelessness prevention and support services, maintaining liaison with relevant

Homelessness sections within the Council and seeking positive outcomes for tenants prior to instigating possession proceedings.

- 6.11. A programme of Service Level Agreement reviews, in relation to Value Added Services procured from the Council, was undertaken between 2006 and 2008 to ensure Best Value, as well as to market test the costs where this was appropriate. As a result, a number of Agreements have been terminated or brought in house and others are being adjusted.
- 6.12. These charges for “bought-in” services form one of the three main items of expenditure, together with salaries and repairs and maintenance.
- 6.13. Detailed management reporting takes place each month to ensure budget holders receive the requisite information to assist expenditure control. In addition, these reports are reviewed by Executive Management Team and Resources Sub-Committee on a monthly basis. The Board receives quarterly financial information updates.
- 6.14. To further assist in the review of expenditure, Northwards has agreed a strategy to continually seek to improve the efficiency with which it delivers directly managed services.
- 6.15. Northwards prepares its own **Annual Efficiency Statement**, part of its overall Value for Money Strategy. The Statement sets out targets for delivering efficiency gains of at least 2.5% per annum.
- 6.16. In respect of the target set for 2008-09 of 2.5%, efficiencies were achieved through reviews of expenditure and improved performance on voids.
- 6.17. As part of the Budget process for 2009-10, over £400,000 of cashable efficiencies or 1.6% has already been identified. Further work will be done to assess other cash recurring efficiencies during April 2009 to ensure the target is reached.
- 6.18. In addition, Northwards will contribute to efficiency savings to the Council through the capital procurement of building supplies through IMPACT Manchester.
- 6.19. Value for money is embedded into Northwards’ Business Planning process, which recognises that coordination needs to be developed between financial planning and service planning through a combination of:
  - Maintaining the same level of service while reducing the resource input;
  - Achieving more outputs, such as improved quality or quantity of service for the same resources; or
  - Remodelling service provision to enable better outcomes, particularly quality.

- 6.20. Northwards was established as a non-profit making organisation and it is intended that any year-end surplus or deficit will be reinvested thus ensuring resources are optimised towards achieving the Decent Homes Standard and providing quality services. As such, subject to the Management Agreement (clause 54) any over/under-spending on delegated budgets is carried forward to the following financial year and their use will be agreed following discussion between the organisation and the Council.
- 6.21. A Resource Pool framework has been established to allow for in-year projects to be allocated resources from surpluses or efficiencies. To date a total of £472,000 has been allocated from the Resource Pool into tenant-facing services and community enhancements.
- 6.22. **Sensitivity** analyses of the financial Business Plan into future years clearly demonstrate that the most sensitive assumption in the Plan is changes to repairs costs.
- 6.23. A change in this assumption by 1.0% or £86,000 has the following effect on surpluses:



A small increase in repairs spend will therefore necessitate some additional cost efficiencies and as a result performance against budgets will be closely tracked.

- 6.24. The financial effect is also clearly identified in the organisation's **Risk Strategy**. Other primary risks are assessed on their impact on the organisation, service delivery and reputation.
- 6.25. The detailed risk register is updated each year and then kept under review. Ten primary risks have been identified for formal monitoring:

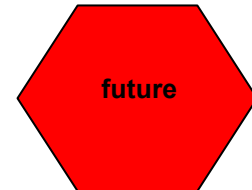
- shortage of staff skills;
- lack of councillor support;
- loss of Supporting People funding;
- non-performance of contractors;
- not delivering promises to tenants;

- no new proposals from the Council Housing Finance review;
- political issues in local wards;
- problems with the handover of the On Call customer service centre;
- cost of living increases set nationally;
- not focussing on performance management.

6.26. Behind these primary risks sit a detailed Risk Map. Work is continuing to further embed a risk management culture across the organisation.

## 7. Our Future

7.1. **This section reflects on what factors are identified to affect the future of Northwards and what the challenges ahead are.**



7.2. Much of the Business and Delivery Plan has been formulated around the achievement of the organisation's Mission and Objectives, fulfilling the requirements of the Council and completing the Decent Homes work on the Council's properties.

7.3. The external factors that influence our future have been formulated under four headings through a **PEST** analysis; Political, Economic, Social and Technological factors.

7.4. The key features of this exercise that measure the organisation's markets and future potential are as follows:

<b>Political</b>	<b>Economic</b>	<b>Social</b>	<b>Technological</b>
Role changes	Stock market	Demographics	Infrastructure
Political changes	Interest rates	Labour migration	Building industry
Local priorities	Economic activity	Expectations	Partnering
Housing Benefit	Inflation changes	Partnerships	Call centres
RTB rules	Building costs	Crime	e-government
Funding	House prices	Education	IT expertise
Supporting people	Regeneration	Asylum seekers	Complex systems
HRA future	Unemployment	Disrepair claims	Procurement
Respect agenda	Labour markets		
Decent Homes	Deprivation		

7.5. In addition to the above, a further analysis was carried out under the **SWOT** process (Strengths, Weaknesses, Opportunities and Threats) to help shape future strategic thinking and to measure the current position of the organisation.

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Local demand	HRA uncertainty	Future status	Funding changes
Customer service	Cost base	Regeneration	Regulatory
Range of services	Relationships	Technological	Increasing costs
Capacity	Financial strength	Partnering	Stock transfer
Management team	Mix on Board	RSL activity	RTB sales
Board		Procurement	Loss of people
Information system		SLA reviews	Future role
People skills		New income	TSA

**Strengths**

Delivery of DHS

**Weaknesses**

**Opportunities**

Social Enterprise

**Threats**

- 7.6. In a review paper prepared for the Board in November 2008, the officers considered the effect on Northwards of the credit crunch. From the issues discussed, two key potential effects needs to be closely monitored;
- **RTB Sales** - sales of properties have fallen to zero in early 2009. Whilst Northwards gains in terms of its contract fee with the Council, the pressure on the Capital Programme from the reduction in capital receipts is being carefully monitored and discussed;
  - **Pension Scheme** - the next triennial valuation is due at March 2010 and the possibility of increasing pension contribution rates is being reviewed already given falling equity and property values and the reduction in income from dividends.
- 7.7. Future considerations for Northwards also involve the regulation of Local Authority Housing and ALMOs with effect from April 2010 by the **Tenant Services Authority** (TSA). Northwards is in discussion with the TSA. Consultation with the sector will be closely monitored through 2009 to ensure that Northwards is in a position to meet the challenges ahead.
- 7.8. Northwards has begun to think about the future and how it might shape the services it provides. This will enable the organisation to be in a position to work with the Council, in due course, on discussions about the next steps and further potential delegation of functions. Examples already being progressed include support for the Council in developing a Strategic Housing Partnership and accreditation by the Homes and Communities Agency to manage RSL and developer homes built with grant support. The Council's continuing efforts to secure further regeneration funding from the HCA involves Northwards.
- 7.9. In discussions throughout the organisation about the future, a number of common themes came through:
- **Service enhancements** – to better develop an understanding of customer needs, to provide the personal touch, to keep it simple, to offer additional services in repairs, improvements and rents;
  - **Environment** – cleaner streets, more environmental works, better energy efficiency, more recycling, less litter;
  - **Neighbourhoods** - better CCTV, more disabled friendly housing, tougher stance on Anti-Social Behaviour, creation of sustainable communities, increased activities for the elderly;
  - **Regeneration** – new build properties, more private investment, schools strategy, attracting new businesses, waste recycling, improved transport links;
  - **Organisation** – changes in work life balance, review decision making, more team working and more tenant involvement.

- 7.10. In driving the future of the organisation, a set of **SMART Team Improvement Plans** that link all required actions to Values or Objectives and which identifies lead officers and timescales have been developed.
- 7.11. As part of consideration of our future discussions have been held with the Council about their longer-term objectives for North Manchester and Northwards' aspirations. These include work to understand what the HRA would look like for Manchester after the Housing Investment Options process is completed.
- 7.12. As 2009 starts a timetable for reviewing Northwards' future is being put in place for carrying out the review and setting out plans for the relevant discussions with Ward Councillors, Tenants, the Board, Council officers and employees. The aim is have agreed the future strategy by December 2009.
- 7.13. From these opportunities and plans, together with priorities of individuals and Teams, runs a common thread linked to the delivery of the Mission, Values and Objectives of Northwards Housing, **moving forward together**.



## **Appendix 1 – Performance Management Framework 2009-10**

### **List of Corporate PI's and Activity Measures**

#### **Key**

**CPA** – indicator meets MCC requirement

All reports also available by Area Panel, Ward and by Team and are complimented by a suite of Directorate reports

#### **A Tenancy Management**

- NHL 119: Public confidence in local agencies involved in tackling crime and ASB (annual)
- NHL 120: % of people perceiving ASB to be a problem (annual)
- NHL 121: % of people agreeing that their neighbourhood is a place where people from different backgrounds get on well together (annual)

#### **B Customer Services**

- BV74a: % satisfaction of all tenants with the overall service provided by their landlord (annual) **CPA**
- BV74b: % satisfaction of all tenants with the overall service provided by their landlord (Ethnic Minority Tenants) (annual)
- BV74c: % satisfaction of all tenants with the overall service provided by their landlord (Non-Ethnic Minority Tenants) (annual)
- BV75a: % of all tenants satisfied with opportunities to get involved with Northwards (annual) **CPA**
- BV75b: % of all tenants satisfied with opportunities to get involved with Northwards (Ethnic Minority Tenants) (annual)
- BV75c: % of all tenants satisfied with opportunities to get involved with Northwards (non-ethnic minority tenants) (annual)
- NHL 203: % tenant satisfaction with On-Call customer service (survey, tenant inspectors) (annual)
- NHL 204: % BME tenant satisfaction with On-Call customer service (survey, tenant inspectors) (annual)

#### **C Decent Homes**

- NHL 301: Overall customer satisfaction with the Decent Homes programme (quarterly)

NHL 302: Total number of properties made decent (quarterly)

**D Human Resources**

BV 12: Working Days lost due to Sickness Absence (quarterly)  
NHL 501: % of people satisfied overall as per employee survey (annual)

**E Rents**

BV66a: Rent collected (including arrears) (quarterly) <sup>CPA</sup>

**F Repairs**

NHL 801: % Repairs satisfaction letters where tenants were satisfied with the service (quarterly)  
NHL 802: Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (formerly BV211a) (quarterly) <sup>CPA</sup>  
NHL 810: % Routine repairs completed on time (quarterly) <sup>CPA</sup>

**G Voids**

BV212: Average time taken to relet local authority housing (quarterly) <sup>CPA</sup>  
NHL 902: % of rent lost through dwellings becoming vacant (quarterly)

**NORTHWARDS HOUSING  
BUSINESS AND DELIVERY PLAN 2009-2014**

**Appendix 2 – Capital Programme 2009-10  
Home Improvement Programme 2009-10**

HIP Head / Title

01.10 Structural Remedials

Project Locations & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	05/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	Proposed Start Date	Proposed Completion Date
V514 Monsall - Multis Structural Repairs Ward(s): Harpurhey Area Panel(s): Riveways	188	£1,347	251	0	251	0	0	Structural repairs to Sanderson, Sheridan and Hayden Courts to remedy defects in brickwork, cavity wall ties, concrete, balustrades and asphalt. Structural report with recommendations prepared by Clancy Consulting.		
Contractor: TSI										
<b>Total</b>	<b>186</b>		<b>251</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>0</b>			

HIP Head / Title

03.10 Windows

Project Locations & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	05/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	Proposed Start Date	Proposed Completion Date
NH120 Cheetham-Appleford Estate UPVC Window Replacement Ward(s): Cheetham Area Panel(s): Wilton	84	£5,620	472	0	460	12	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits and fascias and rainwater goods replacement as required. 11% of properties are non decent and will be made decent by the work being carried out.	04/01/2010	26/03/2010
Contractor: Manchester Working										
NH182 Crumpsall Blackley Village UPVC Window Replacement Ward(s): Crumpsall Area Panel(s): Wilton	137	£5,510	755	0	5	750	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rainwater goods replacement as required. Also includes canopy replacement to 20 properties. 3% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 12/04/2010	Proposed Completion Date 27/06/2010
Contractor: Manchester Working										
NH201 Higher Blackley - Plant Hill Remaining Windows UPVC Window Replacement & External Work to French Barn Lane Ward(s): Higher Blackley Area Panel(s): Wilton	137	£8,498	890	0	893	27	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rainwater goods replacement as required. Also includes roof, chimney renewal, balcony screen renewal, balcony re-asphalt and canopies to walk up flats on French Barn Lane. 11% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 28/05/2009	Proposed Completion Date 26/02/2010
Contractor: Manchester Working										
NH204 Lightbowne Estate UPVC Window Replacement Ward(s): Mission Area Panel(s): Fourways	41	£6,200	254	0	254	0	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rainwater goods replacement as required. 20% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 06/07/2009	Proposed Completion Date 08/10/2009
Contractor: Manchester Working										
<b>Total</b>	<b>399</b>		<b>2,371</b>	<b>0</b>	<b>1,582</b>	<b>789</b>	<b>0</b>			

**NORTHWARDS HOUSING  
BUSINESS AND DELIVERY PLAN 2009-2014**



**Home Improvement Programme 2009-10**

HIP Head / Title  
**03.20 Reroofing**



Project Location's & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	Proposed Start Date	Proposed Completion Date
V603 Harpurhey - Kingsbridge Court Reroof Ward(s): Harpurhey Area Panel(s): Riveways	64	£1,202	77	0	77	0	0	Legal surveyor has identified problems with water ingress to cornice and parapets.		
<b>Total</b>		<b>64</b>	<b>77</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>			

HIP Head / Title  
**03.40 Other Programmed Maintenance**

Project Location's & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	Proposed Start Date	Proposed Completion Date
V602 Charlestown Multi-Rectify Window Problem Ward(s): Charlestown Area Panel(s): Fourways	282	£2,000	564	0	564	0	0	Rectify window problems at Coakley, Somerton and Deodale Courts.	TBC	TBC
<b>Total</b>		<b>282</b>	<b>564</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>0</b>			

# NORTHWARDS HOUSING BUSINESS AND DELIVERY PLAN 2009-2014



## Home Improvement Programme 2009-10

### HIP Head / Title 04.20 External Works and UPVC Window Replacement



Project Locations & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	Proposed Start Date	Proposed Completion Date
NH180 Dam Head - Cross Lee & Whitmoss External Works Wards: Charnestown Area Panel: Fourways	480	£8,892	4,367	0	1,800	2,567	0	Roof renewal to 485 properties, chimney works to 340 properties, pointing to 137 properties and brick cleaning to 351 properties. The Whitmoss Estate was identified as requiring work following the review of the new stock condition survey. Windows were replaced in 2008/07 and 2007/08. 5% of properties are non decent and will be made decent by the work being carried out.	10/08/2009	17/12/2010
NH101 Higher Blackley-Plant Hill External Works & UPVC Window Replacement Wards: Higher Blackley Area Panel: Wilton	132	£14,552	1,921	0	1,873	48	0	Re-roofing to 68 properties, chimney rebuilds to 30 properties and chimney take out and reports to 41 properties. Work to all properties: pointing, wall ties, brick cleaning, garden path repairs, canopies and fencing. UPVC window replacement including replacement of lintels, door painting/renewal, gates, soffits, fascias and rainwater goods as required. 4.1% of properties are non decent and will be made decent by the work being carried out.	27/04/2009	18/12/2009
NH132 Moston Broadway External Works & UPVC Window Replacement Wards: Moston Area Panel: Fourways	208	£13,988	2,881	0	400	2,481	0	Roofing repairs to 150 properties, chimney rebuilds to 62 properties, pointing to 103 properties, canopy replacement to 150 properties, store door renewal to 103 properties and garden path renewal to 21 properties. Work to all properties: wall ties, brick cleaning, fencing / gate repairs. UPVC window replacement including replacement lintels, door painting / renewal, gates, soffits, fascias and rainwater goods as required. 12% of properties are non decent and will be made decent by the work being carried out.	11/01/2010	17/12/2010
NH217 Moston Mill Estate External Work Wards: Moston Area Panel: Fourways	205	£6,654	1,344	0	700	644	0	Chimney works and pointing to 133 properties. Repoint to 69 properties. Roof repairs to 72 properties and brick cleaning to all properties. This is a new scheme which was identified as requiring work following the review of the new stock condition survey. Windows being replaced in 2008/09. 14% of properties are non decent and will be made decent by the work being carried out.	21/05/2009	16/07/2010
NH170 Riverdale - North External Works & UPVC Window Replacement Wards: Higher Blackley Area Panel: Wilton	368	£9,093	3,255	0	1,600	1,755	0	Re-roofing to 40 properties, Chimney Rebuilds to 65 properties, Wall ties / Pointing / Brick Cleaning to 75 properties. Works to all properties: Canopies and fencing. UPVC window replacement to 346 properties (excludes Sankley Grove), door painting / renewal, gates, soffits, fascias and rainwater goods as required. 38% of properties are non decent and will be made decent by the work being carried out.	07/05/2009	23/07/2010
V512 Riverdale - Sankley Grove External Insulation / PV Panels and UPVC Window Replacement Wards: Higher Blackley Area Panel: Wilton	12	£28,000	312	0	312	0	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits / fascias and rainwater goods replacement as required. Roof Repairs, External Insulation and install of photovoltaic panels. This scheme is likely to be added as a variation to Riverdale North kitchen/bathroom scheme in early 2009/10.	Proposed Start Date	Proposed Completion Date
NH171 Riverdale - South External Works & UPVC Window Replacement Wards: Higher Blackley Area Panel: Wilton	280	£9,670	2,680	0	5	2,608	67	Re-roofing to 3 properties, Chimney Rebuilds to 82 properties, Wall ties / Pointing / Brick Cleaning to 47 properties. Works to all properties: Canopies and fencing. UPVC window replacement, door painting / renewal, gates, soffits, fascias and rainwater goods as required. 50% of properties are non decent and will be made decent by the work being carried out.	05/04/2010	17/12/2010
NH255 Various Locations-Misc Properties Riverways External Works & UPVC Window Replacement Wards: Various Area Panel: Riverways	18	£12,097	218	0	218	0	0	Re-roofing to 6 properties, chimney rebuilds to 1 property, brick cleaning to 5 properties. Canopy replacement to 9 properties. UPVC window replacement, door painting / renewal, gates, soffits, fascias and rainwater goods as required. 34% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date	Proposed Completion Date
NH208 Various Locations-Misc Properties Wilton and Fourways External Works & UPVC Window Replacement Wards: Various Area Panel: Various	88	£16,433	1,446	0	388	1,080	0	Re-roofing to 33 properties, chimney rebuilds to 32 properties, Wall ties/line pointing to 35 properties, brick cleaning to all properties. Canopy replacement to 45 properties. UPVC window replacement, UPVC window replacement, door painting / renewal, gates, soffits, fascias and rainwater goods as required. 84% of properties are non decent and will be made decent by the work being carried out.	04/01/2010	13/08/2010
<b>Total</b>	<b>1,789</b>		<b>18,414</b>	<b>0</b>	<b>7,194</b>	<b>11,153</b>	<b>67</b>			

**NORTHWARDS HOUSING  
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**Home Improvement Programme 2009-10**



HIP Head / Title  
**04.30 Kitchens / Bathrooms**

Project Locations & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	05/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	Proposed Start Date	Proposed Completion Date
NH137 Cheetham Hambridge Close/Cardinal Kitchens / Bathrooms & Associated Works Ward(s): Cheetham Area Panel: Wilton	176	£8,854	1,566	0	800	758	0	Kitchen or Bathroom replacement, 134 rewires, 52 partial rewires, 87 boiler replacements and 30 central heating systems. Rewires, boilers and central heating systems subject to survey. George Heald Court included in scheme for kitchen or bathroom replacement, rewires and communal area upgrade. 73% of properties are non decent and will be made decent by the work being carried out.	05/10/2009	Proposed Completion Date
NH215 Cheetham-Hendham Vale Kitchens / Bathrooms & Associated Works Ward(s): Cheetham Area Panel: Wilton	63	£8,201	517	0	517	0	0	Kitchen or Bathroom replacement, 33 full rewires, 30 partial rewires, 12 boiler replacements and 15 central heating systems. Rewires, boilers and central heating systems subject to survey. No decency information for this estate.	11/05/2010	Proposed Completion Date
NH172 Cheetham - Temple Square/Queens Road Maisonnettes Kitchens / Bathrooms & Associated Works Ward(s): Cheetham Area Panel: Wilton	95	£8,054	768	0	5	761	0	Kitchen or Bathroom replacement, 45 full rewires, 49 partial rewires, 45 boiler replacements and 15 central heating systems. Rewires, boilers and central heating systems are subject to survey. 30% of properties are non decent and will be made decent by the work being carried out.	10/05/2010	Proposed Completion Date
NH184 Dam Head - Haverfield Kitchens / Bathrooms & Associated Works Ward(s): Chorlton Area Panel: Fourways	405	£8,229	3,333	0	450	2,800	83	Kitchen or Bathroom replacement, 45 full rewires, 359 partial rewires, 345 boiler replacements and 30 central heating systems as required. Rewires, boilers and central heating systems are subject to survey. 84 flat roof repairs. 14% of properties are non decent and will be made decent by the work being carried out.	19/01/2010	Proposed Completion Date
NH45 Harpurhey - Edward Grant Court Kitchens / Bathrooms & Associated Works Ward(s): Harpurhey Area Panel: Rivelways	31	£16,721	518	0	518	0	0	Kitchen or Bathroom replacement, 30 full or upgrade rewires, communal area upgrades, roofing works and installation of solar hot water system. Rewires subject to survey. 100% of properties are non decent and will be made decent by the work being carried out.	19/03/2011	Proposed Completion Date
NH151 Higher Blackley- Harry Pliggot Court Kitchens / Bathrooms & Associated Works Ward(s): Higher Blackley Area Panel: Wilton	31	£20,645	640	0	640	0	0	Kitchen or Bathroom replacement, 30 full or upgrade rewires, communal area upgrades, roofing works and installation of solar hot water system. Rewires subject to survey. 42% of properties are non decent and will be made decent by the work being carried out.	15/05/2009	Proposed Completion Date
NH153 Moston - Joseph Dean Court Kitchens / Bathrooms & Associated Works Ward(s): Moston Area Panel: Fourways	31	£19,572	607	0	5	602	0	Kitchen or Bathroom replacement, 31 full or upgrade rewires, communal area upgrades, roofing works and installation of solar hot water system. Rewires subject to survey. 20% of properties are non decent and will be made decent by the work being carried out.	19/04/2010	Proposed Completion Date
NH152 Newton Heath - Surbiton / Rosebank Estate Kitchens / Bathrooms & Associated Works Ward(s): Miles Platting & Newton Heath Area Panel: Rivelways	211	£9,144	1,929	0	1,881	48	0	Kitchen or Bathroom replacement, 14 full rewires, 124 upgrade rewires, 158 boiler replacements and 42 central heating systems. Rewires, boilers and central heating systems are subject to survey. 55% of properties are non decent and will be made decent by the work being carried out.	01/10/2010	Proposed Completion Date
<b>Total</b>	<b>1,043</b>		<b>9,868</b>	<b>0</b>	<b>4,816</b>	<b>4,969</b>	<b>83</b>			

# NORTHWARDS HOUSING BUSINESS AND DELIVERY PLAN 2009-2014



## Home Improvement Programme 2009-10

### HIP Head / Title 04.40 Other Improvements



Project Locations & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	08/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments
V501 Charlestown - Whitebeck Court Major Refurbishment Works Wards:- Charlestown Area Panel:- Fourways	92	£13,500	1,242	0	595	647	0	Internal refurbishment works to tenets flats following approval for £5.5m from Department of Health for the refurbishment of Whitebeck Court for an Extra Care Housing scheme.
Contractor:- TBI								
V510 Fourways Area Panel Environmental Improvements Wards:- Charlestown / Moson Area Panel:- Fourways	-	-	743	0	150	220	373	Further environmental improvements to be decided by the Area Panel.
Contractor:-								
V511 Riverways Area Panel Environmental Improvements Wards:- Ancoats & Clayton / Harpurhey / Miles Platting & Newton Heath Area Panel:- Riverways	-	-	1,014	0	150	258	606	Further environmental improvements to be decided by the Area Panel.
Contractor:-								
V513 Various Locations Beadr Conversions Wards:- Various Area Panel:- Various	15	£15,000	225	0	30	85	100	Create 2 1-bed flats from existing 2-bed flat and adjacent bed-sit if / when 2-bed flat becomes void.
Contractor:- Various								
V483 Various Locations Internal decent homes related work to void properties / One Off Bolters Wards:- Various Area Panel:- Various	-	-	200	0	200	0	0	Decent homes work related to void properties / Work required following servicing and one off bolter replacements.
Contractor:-								
V500 Wilton Area Panel Environmental Improvements Wards:- Cheetham / Chumppall / Higher Blackley Area Panel:- Wilton	-	-	718	0	150	220	348	Further environmental improvements to be decided by the Area Panel.
Contractor:- Manchester Working								
<b>Total</b>	<b>107</b>		<b>4,142</b>	<b>0</b>	<b>1,275</b>	<b>1,440</b>	<b>1,427</b>	

**NORTHWARDS HOUSING  
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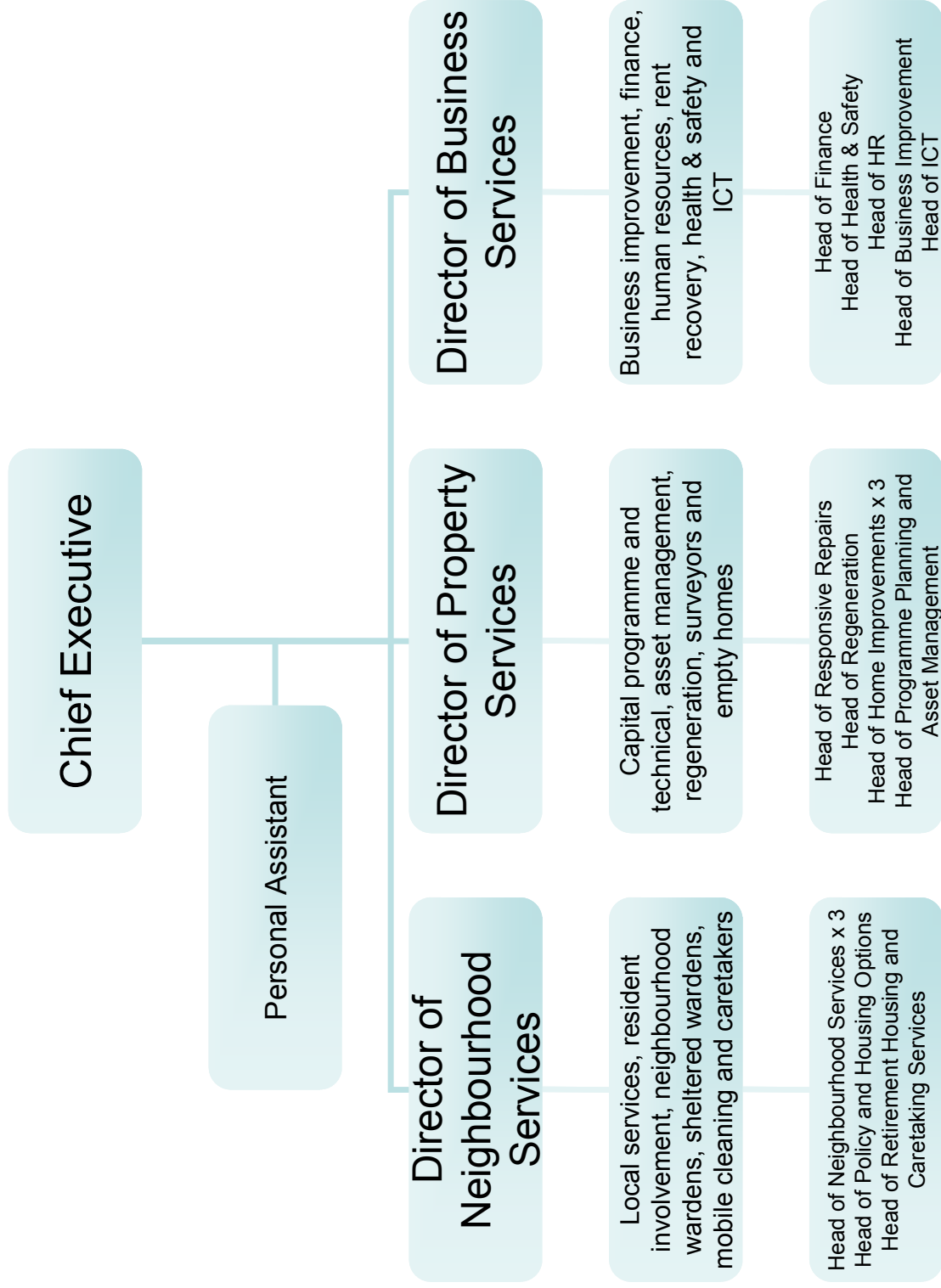
**Home Improvement Programme 2009-10**



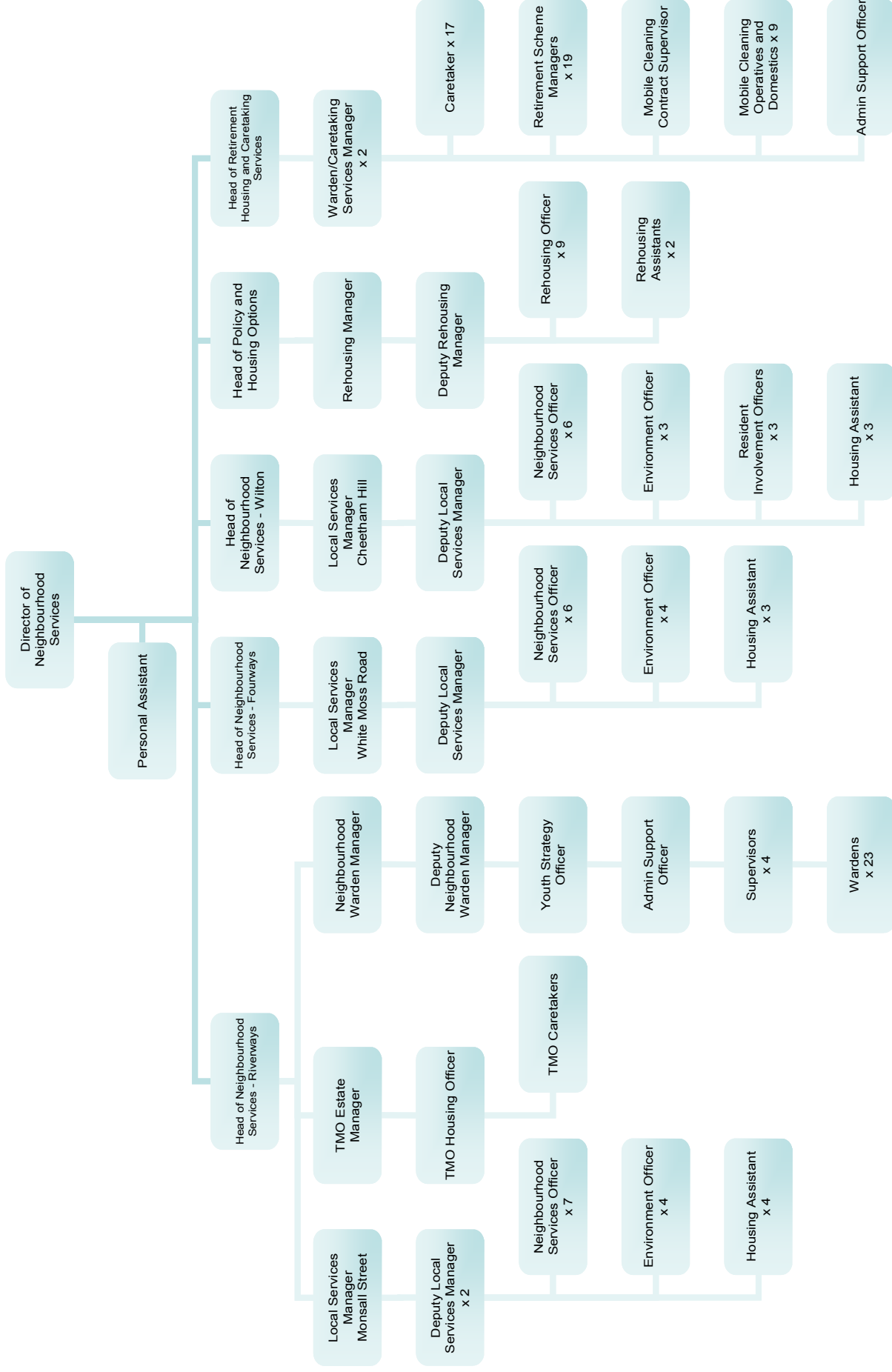
HIP Head / Title  
**08.10 Salaries and Fees**

Project Location's & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments
V508 IMPACT Manchester Impact Manchester Wards: Various Area Panel: Various	-	-	270	0	270	0	0	Contribution for staffing and running costs for Impact Manchester. Benefits of this are further efficiency gains as well as non cashable community benefits.
V400 Various Locations Salaries & Fees Wards: Various Area Panel: Various	-	-	2,900	0	2,900	0	0	Salaries and fees in relation to the delivery of the Home Improvement Programme.
<b>Total</b>	<b>0</b>		<b>3,170</b>	<b>0</b>	<b>3,170</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>	<b>3,870</b>		<b>38,857</b>	<b>0</b>	<b>18,929</b>	<b>18,351</b>	<b>1,577</b>	

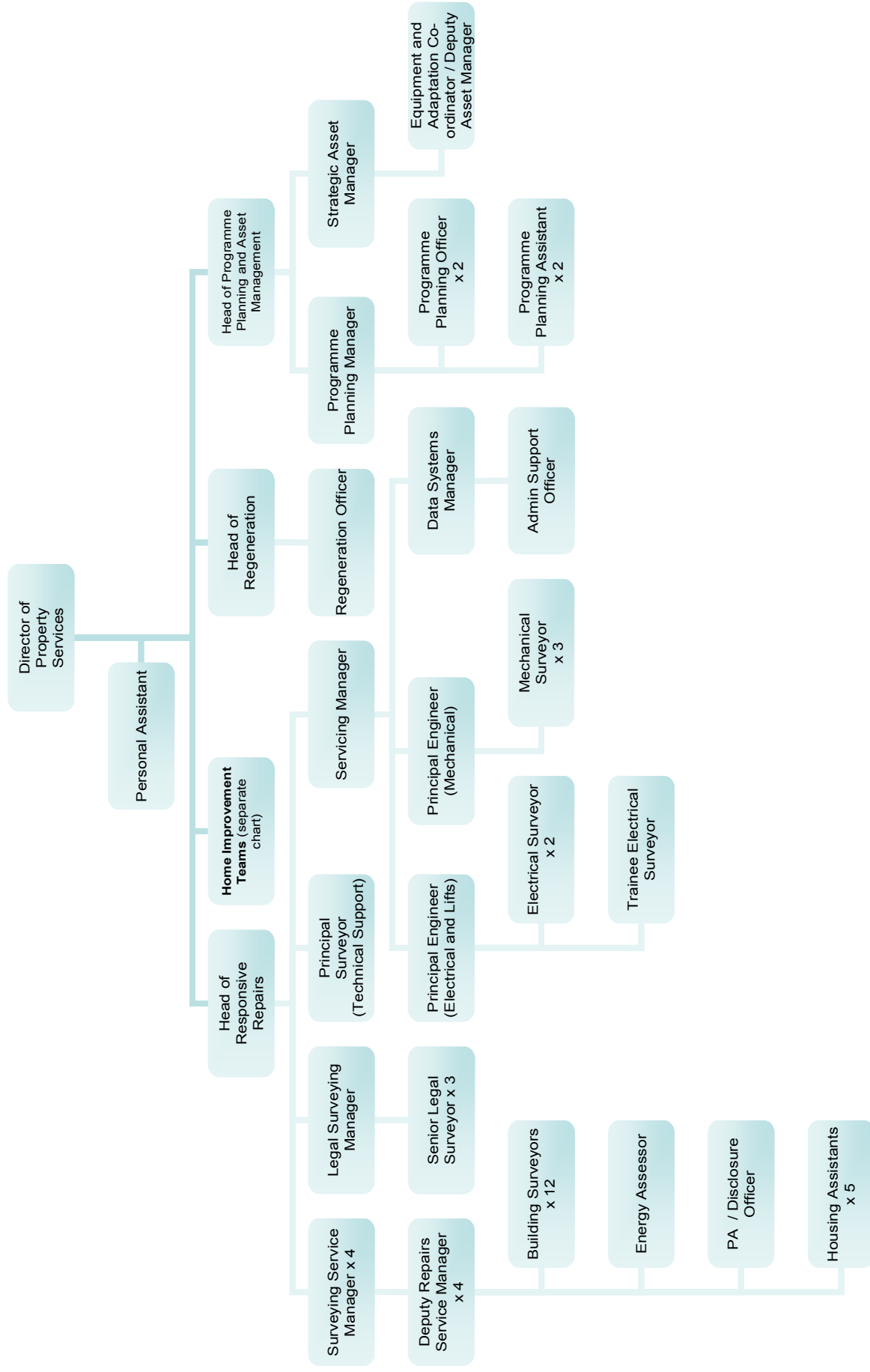
**Appendix 3 – Organisational Structure 2009-10**



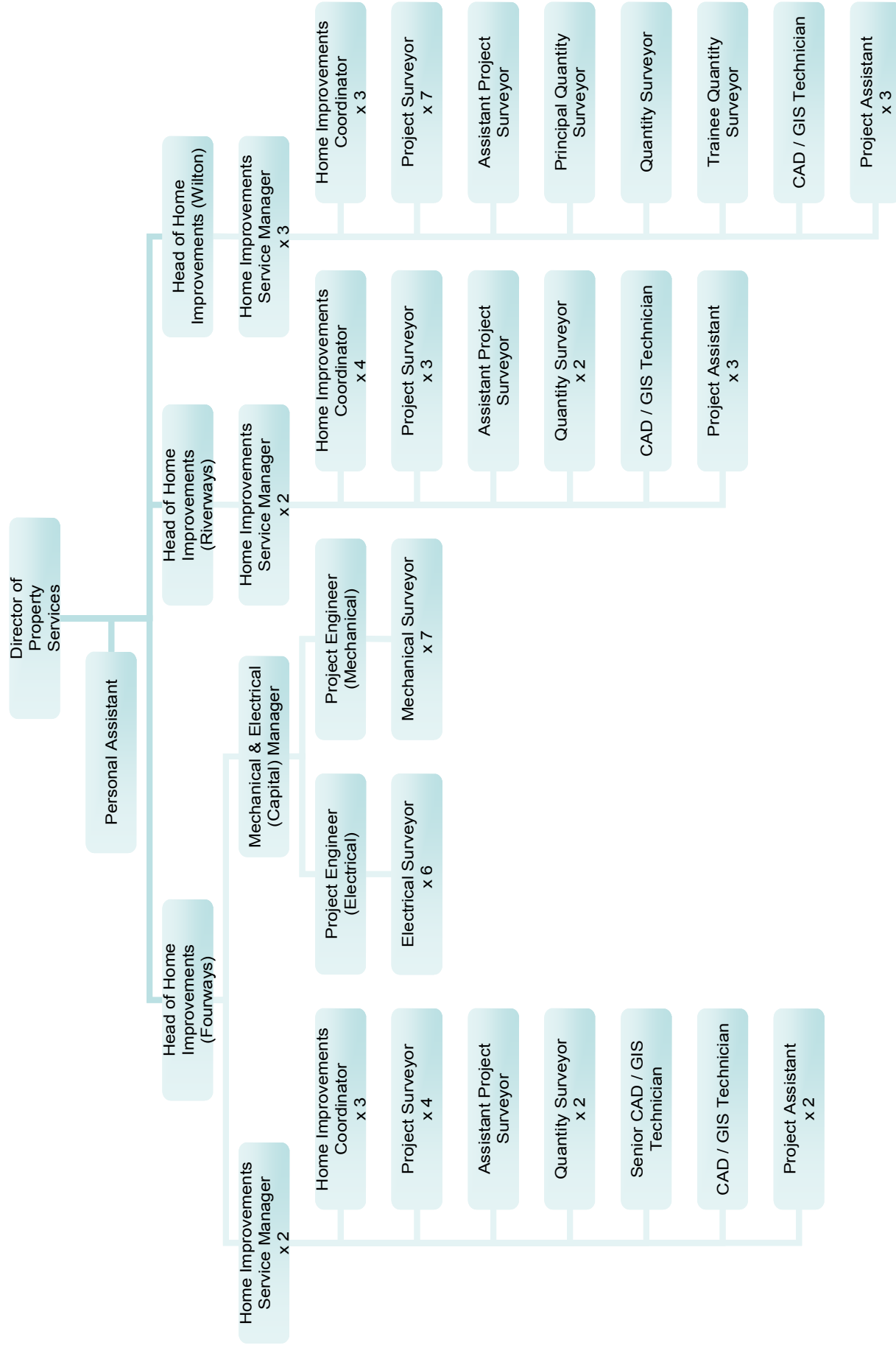
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