



## Report to:

Northwards Housing Board

9 March 2010

## Item No:

# 7a

<b>Title:</b>	Business and Delivery Plan 2009 – 2014 (2010 update)		
<b>Date:</b>	22 <sup>nd</sup> February 2010		
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<b>Confidential:</b>	No		
<b>For:</b> (Please tick action required)	<b>NOTING</b>	<b>DISCUSSION</b>	<b>APPROVAL</b> ✓
<b>PURPOSE OF REPORT</b>			
This report presents the proposed update to the Business and Delivery Plan 2009-2014			
<b>RECOMMENDATION</b>			
The Board are asked to note the changes to the plan for 2010/11 and approve the content of the final plan.			
<b>IMPLICATIONS</b>			
<b>Equality &amp; Diversity:</b>	The Business and Delivery Plan helps define how the Company will develop its strategy on Equality and Diversity, and how that will be resourced.		
<b>Financial:</b>	The plan sets out how the Company's resources are to be allocated in order to achieve the Board's priorities.		
<b>Staffing:</b>	The effective use of staffing resources is a major factor in achieving priorities and high standards of service.		
<b>Decency Target:</b>	The plans for completing the Decent Homes programme are included within the Plan.		
<b>Governance:</b>	The Business and Delivery Plan sets out the key ambitions of Northwards Housing; the Board will need to monitor achievements compared to those ambitions, as part of its governance of the Company.		
<b>Risk Assessment</b>	The Business and Delivery Plan sets out a summary of the key risk areas.		

<b>Equality Impact Assessment (EIA)</b> When a new policy, procedure or initiative is being submitted for approval an Equality Impact Assessment must have been completed. Please give details below.	
Function being assessed	The Business Plan 2009-14 (updated 2010)
Section	Business Improvement
Date of assessment	To be completed by March 2010
Person Responsible for assessment	Steve Finegan
Is this a new or existing policy?	No
If there are significant implications in terms of equality please append a summary report.	The Business Plan contains information about policies that will have been subjected to an EIA. Separate EIA's will be undertaken on the refreshed elements of the business plan.

### **Consultation/Consideration:**

	<b>Yes, No or N/A:</b>	<b>Name:</b>	<b>Date:</b>
<b>Sub-Committee:</b>	Yes	Customer and Communities Asset Management Resources	11.12.09 9.12.09 8.12.09
<b>Area Panel:</b>	Yes	Combined Area Panel Event	30.1.10
<b>Forums:</b>	No		
<b>Ward Councillors:</b>	N/A		

### **Business and Delivery Plan 2009-2014 (2010 update)**

1. The Board considered the timetable for a review and refresh of the Business & Delivery Plan at the meeting on the 12<sup>th</sup> January 2010.
2. The process for consultation with staff and the Sub Committees is now completed. Attached is the draft of the plan showing the track changes (red text) highlighting any new information that has been added or that which has changed.
3. The Board are reminded that a more fundamental review of the plan will be required once the long term options for the business are determined.

### **Recommendation**

That the Board:

1. Note the changes to the plan for 2010/11 and approve the content of the final draft of the Business and Delivery Plan 2009-2014.



# **BUSINESS AND DELIVERY PLAN**

2009 – 2014

Updated March 2010

March 2010

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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 throughout this 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 key 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**

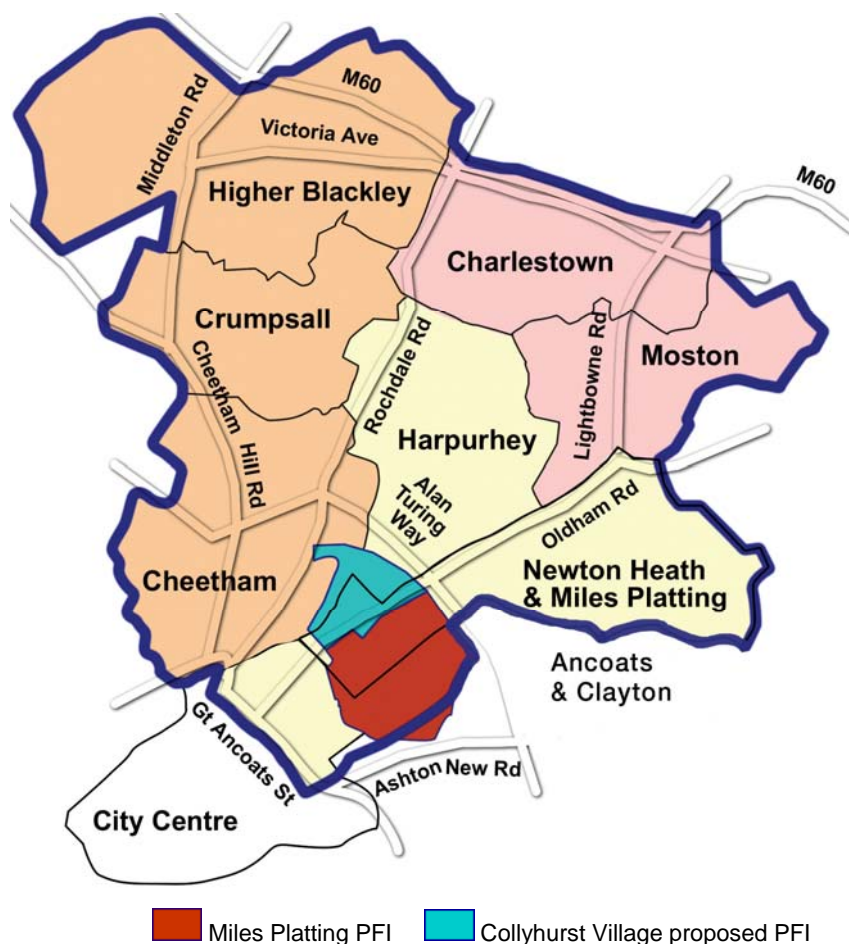
- 2.1. **This section focuses on the establishment of Northwards Housing, our area of operation, the context in which we work and our relationship with Manchester City Council.**



- 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 January 2010, Northwards Housing managed 12,468 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 predominantly in the north of the City between the city centre and the M60, but with the exclusion of the Miles Platting PFI area and the proposed Collyhurst Private Finance Initiative (PFI) project. The area extends into East Manchester covering part of the Newton Heath and Miles Platting Ward.

The area covered by Northwards is as shown below:



- 2.8 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)
- 2.9 According to the Council's *Communities of Interest Report* the BME population of Manchester is estimated to have increased from 19.1% of the population in 2001 to 23.3% in 2006 with a projected increase to 28.1% by 2015. In north Manchester wards such as Cheetham and Crumpsall are already recognised areas of ethnic diversity, primarily within the private sector. In 2007 it was estimated that Cheetham had a non-white population of up to 61.3% and Crumpsall up to 30% according to the Office of National Statistics (ONS). Other wards in north Manchester were estimated to be less diverse with non-white populations not exceeding 10%. It is, however, projected by the ONS that wards within or close to the Northwards areas such as Harpurhey, Miles Platting and Newton Heath are likely to see the highest increase in ethnic minority people living in the area, followed by Higher Blackley and Moston.
- 2.10 The main BME community in the area is Pakistani, although the population has become more diverse with 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. Manchester City Council's Translations and Interpretations Service (M-Four Communications) estimates that there are over 134 languages spoken in the Manchester area, and over 40 different languages in the north of the city.
- 2.11 While the 2001 Census indicated that north Manchester's population comprised around 52% women and 48% men, Northwards customer profiling reveals that the percentage of female tenants in our properties is significantly higher, with around 60% women and 40% men.
- 2.12 Although statistics are open to interpretation, the number of disabled people living in the city based on claims for Incapacity Benefit is around 10.7%, higher than the national average of 7%. In north Manchester the current number of tenants identifying themselves as disabled (via our customer profiling work) is 27%
- 2.13 Statistical Information on the number of people who identify as lesbian, gay or bisexual is not readily available on a national or a local level. The city of Manchester does, however, have a very active and visible LGB community. Our customer profiling results indicate that around 2% of our tenants identify as lesbian, gay or bisexual. This is a low percentage in comparison with national estimated figures of around 6-10% of the population.

- 2.14 As with statistics for sexual orientation, exact figures on local transgender populations in Manchester are not readily available. There is again a very visible and active transgender ('trans') community in the city. Northwards customer profiling results showed that 0.03% tenants identify as transgender.
- 2.15 **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.
- 2.16 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).
- 2.17 The Housing Market Renewal (Manchester & Salford) Pathfinder covers parts of North Manchester and as such, certain neighbourhoods are designated as priority areas for regeneration within the Strategic Regeneration Frameworks (SRFs) for North and East 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.
- 2.18 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%.
- 2.19 According to the City Council's Housing Needs Assessment (2007) the **tenure** pattern in North Manchester indicates the number of social housing tenancies is slightly above the City average with 37% of affordable housing against an average of 34%. In reality, however, the figure is slightly higher for the Northwards area, as the east of the City, part of which falls within the Northwards management area, has the highest number of social rented tenure at 57%. However, the proportion of Council tenancies varies considerably within the area from 46% in Blackley to 27% in Cheetham and Crumpsall. Within the strategic regeneration area for north Manchester owner occupation is

around 52%, higher than the city average of 47%, with the highest in Moston at 58% and Blackley and Harpurhey at 48%. Cheetham and Crumpsall have the highest % of private rented accommodation in the area (21%).

- 2.20 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.
- 2.21 Manchester City **Council's** Vision is contained in their Corporate Plan 2007-10 and the Community Strategy 2006-2015 ("The Manchester Way") which aims to improve the city's economic, social and environmental foundations, through actions that '*benefit everyone who lives in, studies in, works in or enjoys Manchester.*
- 2.22 The aim of the Community Strategy is as follows:

"By 2015 Manchester will be a world-class city with a larger, happier, healthier, wealthier population living longer in diverse and stable communities with a good demographic mix. It will be a city of opportunities with a population benefiting from, and contributing to, Manchester's success by achieving individual full potential. Residents will have an improved sense of participation and wellbeing. The city will have green desirable neighbourhoods that attract and retain successful people from diverse communities. Our neighbourhoods will be places where people feel secure and supported."

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- 2.23 The overall purpose of the City's Housing Strategy is **to lead and coordinate activity to enhance access to a higher and more balanced housing offer across the City to support economic growth and inclusion.**
- 2.24 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.

- 2.25 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.

- 2.26 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 the Manchester College.
- 2.27 Northwards contributes to the Local Strategic Partnership (Manchester Partnership) which delivers the City's Community Strategy through five thematic partnerships. Housing's contribution is through the Sustainable Neighbourhoods Partnership Board, 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".
- 2.28 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.
- 2.29 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.
- 2.30 A key component of regeneration is to tackle Worklessness in the City. Northwards' Chief Executive currently Chairs the Economy workstream of the SHP. He is also co-ordinating the housing sector's involvement in the future Jobs Fund initiative.
- 2.31 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.
- 2.32 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 and to create neighbourhoods of choice. The organisation supports the Council's emerging Neighbourhood Management Strategy, amongst other things by hosting the Council's Environmental staff in our offices.

- 2.33 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.
- 2.34 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 (e.g. 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 their Inspection Report (February 2009).

#### **4. 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. The Board annually reviews its Values and Objectives; which are still deemed fit for purpose.
- 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. The Council confirms its representatives each year in June.



Sue Ratchford, Chair



Martin McKeivitt, Vice Chair

**Tenants**

Marjan Bazargan  
Michelle Carmichael  
Sue Ratchford  
(vacancy)

**Council nominees**

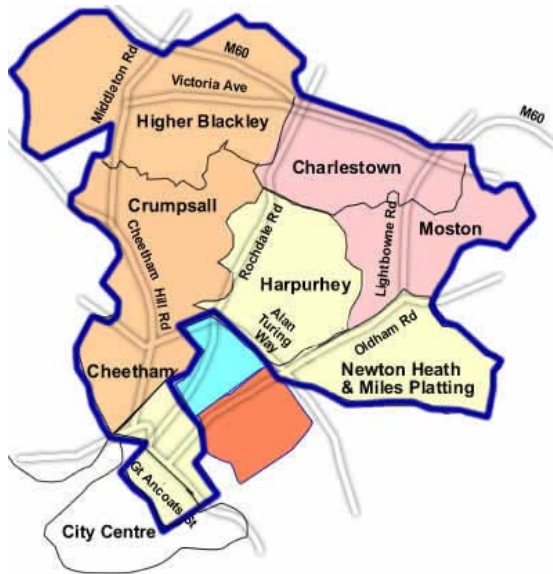
Rachel Christie  
Mark Hackett  
Naeem Ul Hassan  
Anna Trotman

**Independents**

Fatima Adamjee  
David Leah  
Martin McKeivitt  
Hilary Vaughan

- 3.8 Plus one tenant co-optee, Michelle Blakeley, to improve geographical representation on the Board.
- 3.9 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.
- 3.10 The arrangement between Northwards and Manchester City Council is formally set out in the **Management Agreement**. In 2009 this agreement was extended to March 2012 to allow time for Northwards and the Council to plan future options for the long term management of the stock in north Manchester. 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.

- 3.11 The Board continues to work at improving its overall governance arrangements. It has agreed to benchmark its performance against the Langlands Report and continues working on Board Member competencies and appraisal systems to strengthen these arrangements. The Board also has adopted a Governance Development Plan to assist improvement and in 2008 launched its own Governance website to better share information.
- 3.12 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
- 3.13 Each Sub-Committee, with the exception of the Audit Sub Committee, meets 10 times a year, has its own work plan and makes delegated decisions on behalf of the Board as well as recommendations to the Board following a review of matters within its area of responsibility. In addition, the Board delegates specific tasks to the Sub-Committees within particular areas of work on its behalf. There are a number of co-opted members bringing additional expertise and support to the Sub Committees, thereby also strengthening our Board succession strategy. The current co-optees are:
- Luke Barnett and Pat Glazebrook, Asset Management Sub Committee
- Guy Johnson, Resources and Audit Sub Committees
- Joan FitzGerald and Karen Blakeley, Customer and Communities Sub Committee
- 3.14 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. [In November 2009 the Board agreed on new Champion areas linked to the Tenant Services Authority \(TSA\) Standards in preparation for regulation in April 2010. Champions will work with Executive Directors and Heads of Service to ensure that Northwards Housing meets the requirements of the TSA. We will also review and enhance our current arrangements for tenant scrutiny and monitoring of local standards.](#)
- 3.15 In addition to the Sub-Committees, Northwards has three **Area Panels**:
- 3.16 Through these three Panels, who report 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 local priorities. The Area Panels also have some budget responsibilities for certain lines of environmental expenditure and make recommendations to the Board.



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

**Fourways Panel;** Charlestown and Moston Wards

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

- 3.17 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.
- 3.18 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 – Investment programme and home improvements, asset management, regeneration, servicing, responsive repairs and empty homes
  - Mike Stevens, Director of Neighbourhood Services - local services, resident involvement, neighbourhood wardens, retirement scheme managers, mobile cleaning and caretakers
  - Stephen Brown, Director of Business Services - business improvement, finance, human resources, rent recovery, health & safety and ICT.
- 3.19 The establishment of Northwards is 338 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 and the range of services and posts has been expanded over 4 years.
- 3.20 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 since joined the organisation to fill casual vacancies.

- 3.21 Northwards has honoured the terms and conditions of individuals at the time of transfer. 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.
- 3.22 Northwards has undertaken 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. We will also commission an external Equal Pay audit in 2010.
- 3.23 As a service organisation, the quality of our business 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.
- 3.24 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.
- 3.25 We have developed and will review our People Strategy linked to the Values of the organisation and drawing upon the results of our annual employee satisfaction survey to ensure teams are motivated and that we focus on employee development and retention.
- 3.26 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 or task.
- Fairground (Equality and Diversity)
  - Health and Safety
  - Performance Improvement Group (PIG)

- Asset Management
- Value for Money

- 3.27 It is believed that the organisations staffing structure established at the outset reflect the specialist teams and 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. Downsizing of staff within the Home Improvement Teams is planned for in 2010/11 to reflect the end of the decent homes programme.
- 3.28 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.
- 3.29 The organisation is committed to **learning and development** for people with both time and resources being committed to ensure that a proper learning programme is available for all individuals to engage in. This learning and development function within the organisation had changes in personnel during 2009 and the current priority is to work with managers to provide solutions to learning objectives identified through our training needs analysis.
- 3.30 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. A review of the appraisal methodology is planned during 2010.
- 3.31 The organisation has completed a Leadership Development Programme, for over 50 individuals, which encompassed an accredited learning programme, 360° feedback and management appraisals against leadership competencies. Organisational leadership development remains a priority and during 2010 we will seek to become an accredited body by the Institute of Leadership and Management.
- 3.32 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.
- 3.33 During 2008 the systems for monitoring and embedding a positive **Health & Safety** culture in the workplace were enhanced with the creation of a dedicated Health & Safety team and a working group across the organisation. Progress has been made with the introduction of a number of new policies to assess risk critical activities and the continued management of asbestos and fire issues to comply with the relevant legislation. Performance Indicators have been established and

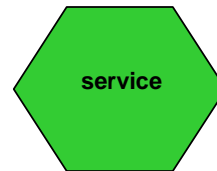
these will continue to be benchmarked with other housing providers nationally. The team will also continue to market their Construction Design and Management (CDM) Coordinator services externally during 2010.

- 3.34 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.
- 3.35 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 the Equality Framework for Local Government "Achieving" level (formally Level 3 of the Equality Standard) during 2010.
- 3.36 The Board and Executive Management Team have both appointed Equality and Diversity Champions and the employee Fairground Group made up of 'front-line' employees helps to identify issues and develop good practice through employee equality champions.
- 3.37 And throughout the organisation, good **communication** is vital. 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. In April 2010 our Communications Team will expand following the termination of the existing SLA with the Council. Apart from the cost savings, the in-house service aims to provide an even more responsive service, enhancing our existing mechanisms for communicating with tenants, such as social networking.
- 3.38 Quarterly Cascade briefings for all staff 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. Northwards first annual staff conference was held during 2009 and the next one is planned for September 2010.
- 3.39 The organisation's Communication Strategy has been further developed to support and publicise Northwards' activities within the local community and beyond. The Strategy was reviewed and updated during 2009. 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.

- 3.40 In 2009 we also published our A-Z of Corporate and Social Responsibility setting out our commitment to north Manchester and providing a snapshot of the impact we are having on local communities. This commitment will continue during 2010/11 with initiatives such as our N.I.C.E (Northwards Improving Communities and Environment) days, where employees volunteer for one day each year, out of the office devoting time to a project, or improving the environment which has a direct benefit to communities in the Northwards area. One of the projects to benefit from this is 'The Mustard Tree' a local charity supporting vulnerable and homeless people in the city. Northwards also has a working protocol with the charity.
- 3.41 In September 2008 we launched Northwards Xtra, our incentive scheme to value and reward those tenants who adhere to their tenancy or leasehold agreement. The scheme encourages people to take responsibility and, if necessary, change their behaviour. In 2009 we reviewed the scheme and an extra 800 tenants who were previously excluded from the scheme because they were in breach of their tenancy agreement became eligible members. We will continue to raise the profile of Northwards Xtra during 2010/11 aiming to increase further the number of eligible tenants.

#### **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 and Communications Technology.**



- 4.2 Northwards' contribution to the objectives set out in Manchester City Council's **Community Strategy and Corporate Housing Strategy** cover a range of areas including:
- 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 (i.e. 100 days campaign)
  - Resident Involvement
  - Community Engagement including Mancunian Agreements
  - Energy Efficiency and Fuel Poverty
  - Children and Young People

- Safeguarding Children
  - Valuing Older People
  - Supporting People
  - Education and Training
  - Domestic Abuse
  - Community Cohesion
  - 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 Manchester Task Force 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 range of Forums established to consult tenants and residents including:
- A BME Forum
  - LGBT Forum
  - Disability Forum
  - Communications Forum
  - Access to Services Forum
  - Retirement Housing
  - Leaseholder Forum
  - Repairs and Improvement Forum
  - Resident Involvement Forum
  - High Rise Living Forum

In addition one off focus groups will continue to meet to discuss particular issues. Work is ongoing to better involve Leaseholders in the organisation and engage with them over improvement and environmental works. The first edition of a regular newsletter 'Leaseholder Living' is planned for release in early 2010.

- 4.8 In 2009 the Complaints Panel selected its first tenant chair and during 2010/11 they will continue to drive the culture within Northwards that sees complaints as valuable feedback and opportunities to learn and improve. 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.
- 4.9 At the tenants' consultation event on the Business Plan in January 2010 the key issues identified around tenant empowerment and value for money were around quality and consistency:
- Making sure we get things right first time (e.g. repairs);
  - Getting the right quality at a fair price;
  - Providing more information by various media about Northwards structure and services so that people know who to contact;
  - A personal approach to dealing with complaints and involving more tenants in the Complaints Panel;
  - Keeping promises to call people back;
  - Keeping appointments;

These actions will be a focus for improvement during 2010/11.

- 4.10 Customer representatives are involved throughout the process of service reviews, including agreeing outcomes and reviewing action plans, so as to ensure that customer care standards and practices remain customer led.
- 4.11 The 'On Call' service provided under the terms of a Service Level Agreement with the Council came to an end in 2009. Following a value for money review the new Customer Service Centre is now delivered via a contract with Manchester Working Ltd. The new service went live in July 2009 and has significantly improved the service to customers; in many cases exceeding performance standards and targets. The service also offers a more accessible, cost effective telephone number for customers. During 2010 the out of hours service will be reviewed and a further enhancement to the service will be introduced to ensure the service is fully accessible to vulnerable customers who have extra support needs.
- 4.12 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 e.g. in the provision of temporary accommodation for both homeless applicants and asylum seekers.

- 4.13 Throughout 2008 we further developed 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. At the end of 2009 we held data on 83% of our customers (a further 6% chose not to provide the information). Our priority during 2010 is to collect the remaining 11% of profiling information so that we can plan our services and ensure they reflect the current and future needs of our customers. We are working with our partners to monitor and understand changes in local communities and to improve community cohesion. This includes contributing actively to the work of the North Manchester Community Cohesion Steering Group.
- 4.14 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. Priorities during 2010 will be to maximise occupancy of retirement schemes, as well as continuous improvement of Supporting People related services. In January 2009 the Mobile Cleaning Team was brought in-house from the Council. A new Estate Caretaking Team was also established at about the same time. In January 2010 the Mobile Cleaning Team expanded its operations, including taking over graffiti removal (this having previously been work we paid the Council to undertake)..
- 4.15 **Environment Officers** work with tenants and residents and engage with Council departments to ensure a multi-disciplinary approach to environmental management is a reality. This includes working closely with the Council's Street Environment Managers, who are based at Northwards' offices.
- 4.16 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 are in place and 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..
- 4.17 Northwards has worked with the City Council to secure £6.4M from the Department of Health to transform derelict homes back into a high

quality Extra Care Housing Scheme for residents over the age of 55. The Whitebeck Court project will see 91 (one and two bed) apartments refurbished to high standards. This includes a new community centre providing facilities for residents and the wider community.

- 4.18 We also developed a bid in partnership with the Council for funding from the Homes and Communities Agency (HCA) under round 1 of the Local Authority New Build Programme. Funding will deliver 32 two bedroom bungalows for older people across a number of small infill sites in Higher Blackley and Charlestown to encourage older tenants to move from under occupied family houses. The bungalows will be developed to the Code of Sustainable Homes Level 4 and along with the Extra Care Scheme are expected to be completed for occupancy in March 2011.
- 4.19 Northwards have achieved 'Investment Partner' status with the HCA which allows us to bid for grant funding directly under the National Affordable Housing Programme (NAHP). As a result, further options regarding new build are being considered.
- 4.20 Environment Officers and Neighbourhood Wardens provide a visible presence on the estates, talking to local residents and picking up on local issues and problems. During 2009 the Neighbourhood Wardens scheme extended to cover the whole of the Northwards management area. They will continue to prioritise and respond to residents' concerns, such as complaints about anti-social behaviour and patrolling during, as well as, outside of office hours.
- 4.21 The work with local schools and the promotion of the Northwards Junior Wardens Scheme is also a key priority in tackling social exclusion and developing good citizenship. An event with the 23 schools that have joined the scheme, was held in January 2010 to celebrate its success. We will continue our work with the schools, new Academies and High Schools in the area and we plan to hold a further Junior Warden event in 2010/11.
- 4.22 **Estate walkabouts** are used as a valuable means of giving 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.
- 4.23 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. We will be seeking to increase the number of inspectors during 2010.

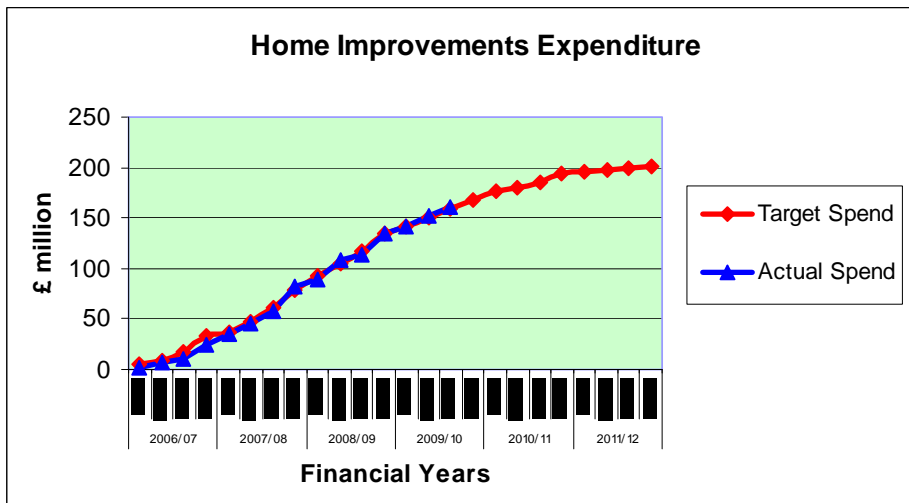
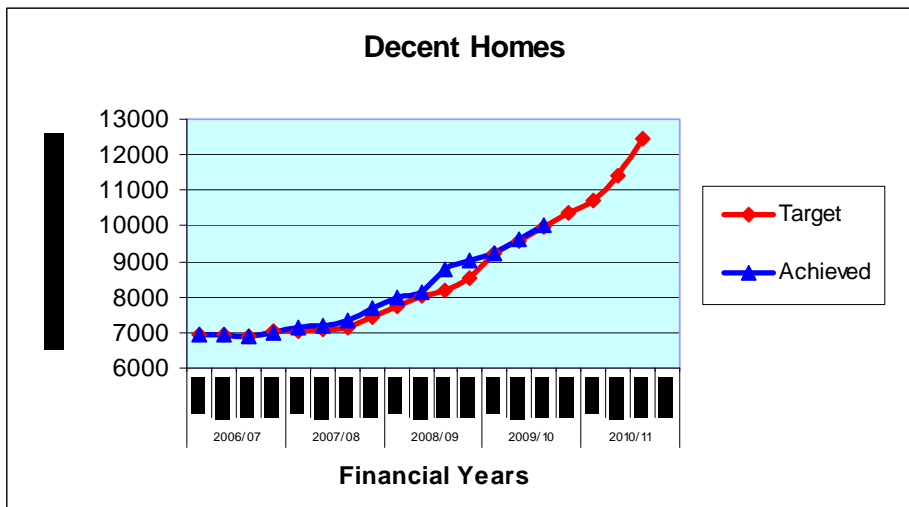
- 4.24 The Eric Hobin Community Sponsorship Fund set up by Northwards will continue to offer financial support for local community activities and projects during 2010/11.
- 4.25 The Rehousing Team provides a responsive service to all applicants; awarding priority and allocating properties fairly and in accordance with the Council's allocations policy. They also play a key role in minimising the time taken to process and relet void properties. As at December 2009 average relet time stood at 40 days, a reduction of 38 days from 2007/08. In 2009 we also created a new role of Housing Options Officer to work with households that are overcrowded or under-occupied to look at alternative and more suitable housing options.
- 4.26 The Council is developing an extensive Housing Opportunities Programme to deliver housing options advice and assistance through a range of projects. Northwards is actively contributing to these projects, including the development and implementation of a new housing allocations policy and enhanced Choice Based Lettings (CBL) model to be known as Manchester Move. The new CBL model includes participation in Pinpoint - the sub regional CBL partnership during 2010. We are also involved in the implementation of "Step Up" - a staff training programme being developed to enable clear and consistent advice and signposting regarding housing options, as well as job and training opportunities.
- 4.27 The **Resident Involvement** Team support a range of activities which maximise resident involvement in decision making; including Area Panels, Forums 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 reviewed and updated in 2009 with residents, describing the different ways in which residents can get involved. An annual Action Plan sets out how this Agreement will be implemented.
- 4.28 Tackling **anti-social behaviour** and creating a culture of respect is 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. In 2010 we will be working with our partners to review and update Manchester's Anti-social Behaviour Strategy.
- 4.29 The approaches to these issues are condensed in our signing 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. We will continue to be involved in a range of activities and initiatives under the Respect banner, including Action Days and Action Weeks. We will continue our contribution to the bodies that oversee, direct and performance manage crime and disorder partnership working, including the Partnership Business

Group, Safer Neighbourhoods Board and Respect and Community Cohesion Workstream.

- 4.30 Northwards also recognises that everyone has a part to play in keeping children and young people safe. We will continue to work with specialist children's services and other agencies to protect children to ensure they can grow and thrive in a safe environment.
- 4.31 In two specific areas, Northwards works with Tenant Management Organisations (TMOs), **Harpurhey TMO** (formally known as SHOUT) on the Shiredale Estate in Harpurhey and **Avro Hollows TMO** 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).
- 4.32 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.
- 4.33 Northwards is responsible for providing a **repairs** service to customers that is efficient and cost effective.
- 4.34 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. During 2010 we will carry out a value for money review of our void relet costs and timescales.
- 4.35 The **responsive repairs** service is delivered in partnership with **Manchester Working Ltd**, a Joint Venture Company.
- 4.36 Morrison Group is 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 contractors. In addition to Manchester Working, Northwards is currently working with Wates Living Space).
- 4.37 IMPACT Manchester was set up by the Council to provide a procurement vehicle for delivering Decent Homes Improvement Works to its transferred housing stock and it will deliver the remaining decent homes contracts during 2010. Also during 2010 it is anticipated that IMPACT will merge with GM Procure (a not for profit regeneration consortia of social housing providers in the region). Procure Plus, the name of the new company, will be the largest social housing

procurement organisation in the UK delivering in excess of £1 billion investment over four years.

- 4.38 In terms of the current decent homes plus programme, to the end of the third quarter 2009/10 we had spent £160m of the 200m programme, and 80% of properties are decent. We are on target to make all homes decent by December 2010. A small part of the £200m programme is to be spent in 2011/12 on environmental works. Our aim is to continue to build on the already high tenant satisfaction rates (97%) with the improvement programme.
- 4.39 The level of funding available for investment by Northwards post the decent homes programme will be dependent on the outcome of the review of council housing finance.



- 4.40 As part of the service being provided by IMPACT Manchester and the Home Improvement Teams, procedures have been implemented to offer improvement works to private owner occupiers. Our energy efficiency strategy has delivered major benefits through installation of new boilers, double glazed windows, cavity wall and loft insulation, solar thermal and solar photovoltaic panels on blocks of multi storeys, walk up flats, maisonettes as well as retirement schemes. We are recycling windows from multi storey blocks and installing them in houses and externally insulated some 'hard to treat' solid wall properties. This work was recognised in 2009 at the National Recycling Awards with the 'Best Rcyclod Product' trophy for being the first social housing provider to use window frames using 98% recycled material. We are looking to install smart meters to a number of our properties to further help lower fuel bills and reduce CO2 emissions. We will continue to offer energy advice to our tenants when carrying out improvements and have established an Energy Initiatives Group within the Organisation to drive forward our strategy.
- 4.41 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.
- 4.42 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. A validation strategy is in place to ensure we have updated stock condition data for 100% of the stock by 2013. All the elements around properties are pulled together, under an overarching **Asset Management Strategy**. The strategy will continue to be reviewed quarterly and updated each year.
- 4.43 The stock condition survey also collected additional information to assist with compliance of Asbestos legislation and the Regulatory Reform Order (Fire), particularly applicable to the communal areas of flats. Northwards now has its own in house asbestos and fire specialist. Another more recent development has been the implementation of handheld technology to support mobile working and further enhancements will continue to bring greater efficiencies in keeping information updated.
- 4.44 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).

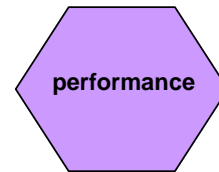
- 4.45 Customers are engaged in consultation on repairs and maintenance and the home improvements service through the three Area Panels. As a result, Northwards has published service standards for both improvements and responsive repairs. Tenants can report repairs in a variety of ways including telephone, text, directly through the web, e-mail or letter and Tenants are offered appointments. Northwards seeks feedback on all repairs, undertakes ongoing satisfaction surveys for repairs, improvements and other services and discusses issues and service delivery in a Repairs and Improvements Forum.
- 4.46 Our full survey to assess tenant satisfaction is carried out each year. Generally this indicates an increasing trend in satisfaction with overall satisfaction up to 83% from 79% in 2008. Work will continue during 2010 to continually improve our performance, acting on the detailed findings and running a campaign to raise awareness for tenants on the range of opportunities to be involved in shaping Northwards services.
- 4.47 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.
- 4.48 Since October 2008 there has been a legal requirement to provide Energy Performance Certificates for our properties and we will continue to issue these for all void properties before they are let..
- 4.49 The Organisation's Information and Communications (**ICT**) Strategy has the following key themes:.
- **Infrastructure** – During 2009 the network previously provided by the Council's Corporate Technology Unit was migrated to Northwards' own control through a new Manchester based data centre and with 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 by bringing ICT services in-house.
  - **Applications** – the first phase of the Civica project has been completed and work is ongoing to resolve the remaining issues as part of phase two of the project. A programme of improvements for 2010-11 is being worked up, 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 continuing in a number of areas such as mobile working how to support home working, use of MMS by tenants to report graffiti etc, and improving collaborative working by introducing Microsoft Sharepoint. These improvements will allow more efficient, flexible ways of working and ensure business continuity.

4.50 As Northwards develops its services, feedback from customers will continue to be important for informing the business processes and ensuring that expectations are met.

## **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. The continued roll out of Covalent (the organisations software system) during 2010 supports our aim to truly embed a performance management culture at all levels of the organisation.
- 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. The Framework will also be reviewed during 2010/11

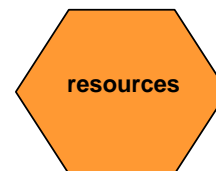
- 5.8 The key corporate indicators, with targets where relevant, for 2009-11 are as follows:
- **Customer Service** – satisfaction levels, complaints and accessibility
  - **ASB, Neighbour Nuisance and Tenancy Management** – satisfaction levels on case handling
  - **Rehousing** – registrations, offers and lets
  - **Retirement Schemes and Caretaking** – 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** – equality and 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 Comprehensive Area Assessments (CAA) and will be monitored through the Local Area Agreement (LAA) for Manchester. During 2010, 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 2007 and 2008. During 2009 we were successful in our transition assessment to the Government's new Customer Service Excellence Standard and will be the subject of annual compliance checks starting in 2010.
- 5.13 Further accreditation during 2010 being targeted are:
- Investors in People
  - Equality Framework for Local Government (Achieving Level)
- 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 2 years ago 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 2010-11 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 2010-11 together with the outturn forecast for 2009-10.

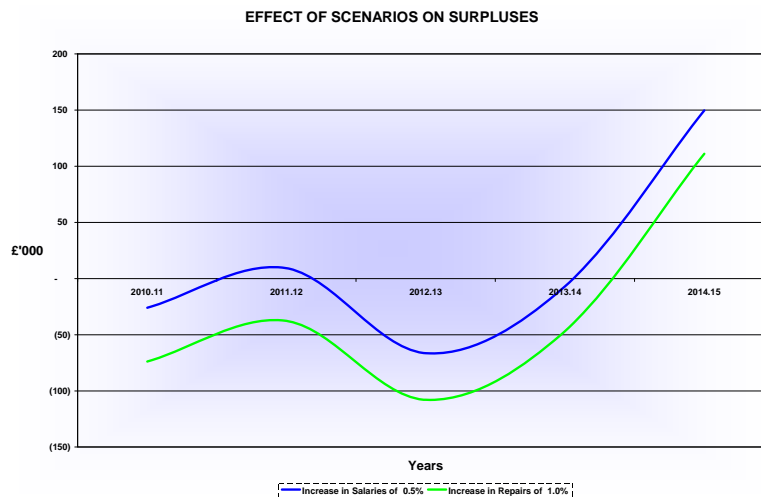
	2010-11	2009-10
Weighted Average Stock	12,523	12,454
	<b>£000s</b>	<b>£000s</b>
<b>Income</b>		
Council funding	21,234	20,212
Supported people funding	580	550
Capital programme income	1,925	3,202
Other income	1,336	1,374
<b>Total income</b>	<b>25,075</b>	<b>25,338</b>
<b>Expenditure</b>		
Employee related costs	101,33	10,557
Premises related costs	688	666
Travel related costs	233	253
Supplies and services related costs	1,832	1903
TMO fees	395	391
Charges for services	2,604	2,920
Repairs and maintenance	9,157	9,368
<b>Total expenditure</b>	<b>25,042</b>	<b>26,058</b>
<b>Excess of income over expenditure</b>	<b>33</b>	<b>(720)</b>

- 6.5 Northwards' Management Fee income for 2010-11 is £21.2M. From 2007-08 onwards the Management Fee has reflected the reduction in stock arising from Right-to-Buy sales and demolitions, together with annual changes in inflation and Management and Maintenance Housing Subsidy Allowances. The deficit in the budget for 2009-10 is the subject of negotiations with the Council.
- 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 2010-11.
- 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 a Money Advisor role and manages the

Council's Tenants Contents Insurance Scheme. Further work in this area will continue to be developed through 2010 as part of the Financial Inclusion Strategy with the appointment of a Financial Inclusion Officer role.

- 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. This process of review is continuous. Some ICT services, previously procured through the Council have more recently been brought in-house, and the existing Communications SLA is being terminated in March 2010 to offer a more cost effective service.
- 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 2009-10 of 2.5%, efficiencies were achieved through reviews of expenditure and improved performance on voids.
- 6.17 As part of the Budget process for 2010-11, over £200,000 of cashable efficiencies or 0.8% has already been identified. Further work will be done to ensure all cash recurring efficiencies are achieved.

- 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. In 2008/9 total of £472,000 was been allocated from the Resource Pool into tenant-facing services and community enhancements. Pressure on the budget during 2009/10 meant the Resource Pool was not operational, although the plan is for this to be re-introduced during 2010/11 if efficiencies are achieved this year.
- 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 £91,500 on the repairs costs has the following effect on surpluses:



In addition, the graph illustrates an assumption of a 0.5% increase in salary costs, which equates to £50,600. A small increase in spend in these areas 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.

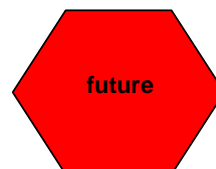
6.25 The detailed risk register is updated each year and then kept under review. Ten primary risks have been identified for formal monitoring:

- 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 and our risk management strategy will be reviewed and updated during 2010

## 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
Delivery of DHS		Social Enterprise	

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 eleven in early 2010. 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 has responded proactively to the opportunities to influence regulatory development by the TSA and is contributing to the Local Standards Pilot throughout 2010. We are also planning to establish a Tenants Excellence Committee in 2010 to strengthen our existing scrutiny arrangements and accountability to our customers.
- 7.8 Northwards have 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, providing employment;
  - **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 A timetable for reviewing Northwards' future, subject to the outcome of the Government's review of the HRA is in place setting out plans for the relevant discussions with Ward Councillors, Tenants, the Board, Council officers and employees. The aim is to agree the future strategy in 2010/11.
- 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 20010-11**

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

(a number of these indicators also meet the requirements of the Council for their monitoring and reporting purposes under the Comprehensive Area Agreement).

#### **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)
- 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)
- 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)

**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)

NHL 810: % Routine repairs completed on time (quarterly)

**G Voids**

BV212: Average time taken to relet local authority housing (quarterly)

NHL 902: % of rent lost through dwellings becoming vacant (quarterly)

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

**Home Improvement Programme 2009-10**

HIP Head / Title

01.10 Structural Remedials

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
V514 Monsall - Multis Structural Repairs Wards:- Harpurhey Area Panel:- Riverways	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:- TBI										
<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 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
NH120 Cheetham-Appleford Estate UPVC Window Replacement Wards:- Cheetham Area Panel:- 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 Wards:- Crumpsall Area Panel:- 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.	12/04/2010	27/08/2010
Contractor:- Manchester Working										
NH201 Higher Blackley - Plant Hill Remaining Windows UPVC Window Replacement & External Work to French Barn Lane Wards:- Higher Blackley Area Panel:- Wilton	137	£6,498	890	0	863	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.	28/09/2009	26/02/2010
Contractor:- Manchester Working										
NH204 Lightbowne Estate UPVC Window Replacement Wards:- Moston Area Panel:- 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.	06/07/2009	09/10/2009
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>			

## 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	
V503 Harpurhey - Kingsbridge Court Reroof <u>Wards:</u> Harpurhey <u>Area Panel:</u> Riverways <u>Contractor:</u> TBI	64	£1,202	77	0	77	0	0	Legal surveyor has identified problems with water ingress to corridors and properties.	<u>Proposed Start Date</u>  <u>Proposed Completion Date</u>
<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	
V502 Charlestown Multi-Rectify Window Problem <u>Wards:</u> Charlestown <u>Area Panel:</u> Fourways <u>Contractor:</u> Manchester Working	282	£2,000	564	0	564	0	0	Rectify window problems at Cartmel, Somerton and Deepdale Courts.	<u>Proposed Start Date</u> TBC <u>Proposed Completion Date</u> TBC
<b>Total</b>	<b>282</b>		<b>564</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>0</b>		

## Home Improvement Programme 2009-10

HIP Head / Title

04.20 External Works and UPVC Window Replacement

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	
NH189 Dam Head -Cross Lee & Whitemoss <i>External Works</i> Wards:- Charlestown Area Panel:- Fourways Contractor:- Manchester Working	490	£8,892	4,357	0	1,800	2,557	0	Roof renewal to 466 properties, chimney works to 340 properties, pointing to 137 properties and brick cleaning to 261 properties. The Whitemoss Estate was identified as requiring work following the review of the new stock condition survey. Windows were replaced in 2008/07 and 2007/08. 55% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 10/09/2009 Proposed Completion Date 17/12/2010
NH101 Higher Blackley-Plant Hill <i>External Works &amp; UPVC Window Replacement</i> Wards:- Higher Blackley Area Panel:- Wilton Contractor:- Manchester Working	132	£14,552	1,921	0	1,873	48	0	Reroofing to 69 properties, chimney rebuilds to 30 properties and chimney rake out and report 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. 41% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 27/04/2009 Proposed Completion Date 18/12/2009
NH132 Moston Broadway <i>External Works &amp; UPVC Window Replacement</i> Wards:- Moston Area Panel:- Fourways Contractor:- Manchester Working	206	£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 160 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.	Proposed Start Date 11/01/2010 Proposed Completion Date 17/12/2010
NH217 Moston Mill Estate <i>External Work</i> Wards:- Moston Area Panel:- Fourways Contractor:- Manchester Working	205	£8,554	1,344	0	700	644	0	Chimney works and pointing to 133 properties, Reroof 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.	Proposed Start Date 21/09/2009 Proposed Completion Date 16/07/2010
NH170 Riverdale - North <i>External Works &amp; UPVC Window Replacement</i> Wards:- Higher Blackley Area Panel:- Wilton Contractor:- Manchester Working	358	£9,093	3,255	0	1,500	1,755	0	Reroofing to 40 properties, Chimney Rebuilds to 66 properties, Wall ties / Lintels / Pointing / Brick Cleaning to 79 properties. Works to all properties: Canopies and fencing. UPVC window replacement to 346 properties (excludes Sankey Grove), door painting / renewal, gates, soffits, fascias and rainwater goods as required. 35% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 07/09/2009 Proposed Completion Date 23/07/2010
V512 Riverdale - Sankey Grove <i>External Insulation / PV Panels and UPVC Window Replacement</i> Wards:- Higher Blackley Area Panel:- Wilton Contractor:- Manchester Working	12	£26,000	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 <i>External Works &amp; UPVC Window Replacement</i> Wards:- Higher Blackley Area Panel:- Wilton Contractor:- Manchester Working	280	£9,570	2,680	0	5	2,608	67	Reroofing to 2 properties, Chimney Rebuilds to 82 properties, Wall ties / Lintels / 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. 60% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 05/04/2010 Proposed Completion Date 17/12/2010
NH255 Various Locations-Misc Properties Riverways <i>External Works &amp; UPVC Window Replacement</i> Wards:- Various Area Panel:- Riverways Contractor:-	18	£12,097	218	0	218	0	0	Reroofing to 6 properties, chimney rebuild to 1 property, brick cleaning to 9 properties. Canopy replacement to 9 properties and fencing 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
NH206 Various Locations-Misc Properties Wilton and Fourways <i>External Works &amp; UPVC Window Replacement</i> Wards:- Various Area Panel:- Various Contractor:- Manchester Working	88	£16,433	1,446	0	366	1,080	0	Reroofing to 33 properties, chimney rebuilds to 32 properties, Wall ties/lintels/pointing to 26 properties, Brick cleaning to all properties, Canopy replacement to 45 properties and fencing to 41 properties. UPVC window replacement, door painting / renewal, gates, soffits, fascias and rainwater goods as required. 64% of properties are non decent and will be made decent by the work being carried out.	Proposed Start Date 04/01/2010 Proposed Completion Date 13/08/2010

Total 1,789 18,414 0 7,194 11,153 67

## Home Improvement Programme 2009-10

HIP Head / Title

04.30 Kitchens / Bathrooms

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	
NH137 Cheetham Hambridge Close/Cardinal Kitchens / Bathrooms & Associated Works Wards:- Cheetham Area Panel:- Wilton Contractor:- Manchester Working	178	£8,854	1,558	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 Halstead Court included in scheme for kitchen or bathroom replacement, rewire and communal area upgrade. 73% of properties are non decent and will be made decent by the work being carried out.	<u>Proposed Start Date</u> 05/10/2009 <u>Proposed Completion Date</u> 11/06/2010
NH215 Cheetham-Hendham Vale Kitchens / Bathrooms & Associated Works Wards:- Cheetham Area Panel:- Wilton Contractor:- Manchester Working	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.	<u>Proposed Start Date</u> 20/07/2009 <u>Proposed Completion Date</u> 23/10/2009
NH172 Cheetham -Temple Square/Queens Road Maisonettes Kitchens / Bathrooms & Associated Works Wards:- Cheetham Area Panel:- Wilton Contractor:- Manchester Working	95	£8,084	788	0	5	781	0	Kitchen or Bathroom replacement, 46 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.	<u>Proposed Start Date</u> 10/06/2010 <u>Proposed Completion Date</u> 10/05/2010
NH184 Dam Head - Haverfield Kitchens / Bathrooms & Associated Works Wards:- Charlestown Area Panel:- Fourways Contractor:- Manchester Working	405	£8,229	3,333	0	450	2,800	83	Kitchen or Bathroom replacement, 46 full rewires, 359 partial rewires, 346 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.	<u>Proposed Start Date</u> 18/01/2010 <u>Proposed Completion Date</u> 18/03/2011
NH45 Harpurhey - Edward Grant Court Kitchens / Bathrooms & Associated Works Wards:- Harpurhey Area Panel:- Riverways Contractor:-	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.	<u>Proposed Start Date</u>  <u>Proposed Completion Date</u>
NH151 Higher Blackley- Harry Piggot Court Kitchens / Bathrooms & Associated Works Wards:- Higher Blackley Area Panel:- Wilton Contractor:- Manchester Working	31	£20,845	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.	<u>Proposed Start Date</u> 15/06/2009 <u>Proposed Completion Date</u> 27/11/2009
NH153 Moston - Joseph Dean Court Kitchens / Bathrooms & Associated Works Wards:- Moston Area Panel:- Fourways Contractor:- Manchester Working	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.	<u>Proposed Start Date</u> 19/04/2010 <u>Proposed Completion Date</u> 01/10/2010
NH182 Newton Heath -Surbiton / Rosebank Estate Kitchens / Bathrooms & Associated Works Wards:- Miles Platting & Newton Heath Area Panel:- Riverways Contractor:-	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. 56% of properties are non decent and will be made decent by the work being carried out.	<u>Proposed Start Date</u>  <u>Proposed Completion Date</u>
<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>		

## Home Improvement Programme 2009-10

HIP Head / Title

04.40 Other Improvements

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
V501 Charlestown - Whitebeck Court <i>Major Refurbishment Works</i> <u>Wards:-</u> Charlestown <u>Area Panel:-</u> Fourways <u>Contractor:-</u> TBI	92	£13,500	1,242	0	595	647	0	Internal refurbishment works to rented flats following approval for £6.54m from Department of Health for the refurbishment of Whitebeck Court for an Extra Care Housing scheme.
V510 Fourways Area Panel <i>Environmental Improvements</i> <u>Wards:-</u> Charlestown / Moston <u>Area Panel:-</u> Fourways <u>Contractor:-</u>	-	-	743	0	150	220	373	Further environmental improvements to be decided by the Area Panel.
V511 Riverways Area Panel <i>Environmental Improvements</i> <u>Wards:-</u> Ancoats & Clayton / Harpurhey / Miles Platting & Newton Heath <u>Area Panel:-</u> Riverways <u>Contractor:-</u>	-	-	1,014	0	150	258	606	Further environmental improvements to be decided by the Area Panel.
V513 Various Locations <i>Bedsit Conversions</i> <u>Wards:-</u> Various <u>Area Panel:-</u> Various <u>Contractor:-</u> Various	15	£15,000	225	0	30	95	100	Create 2 1-bed flats from existing 2-bed flat and adjacent bed-sit if / when 2-bed flat becomes void.
V483 Various Locations <i>Internal decent homes related work to void properties / One Off Boilers</i> <u>Wards:-</u> Various <u>Area Panel:-</u> Various <u>Contractor:-</u>	-	-	200	0	200	0	0	Decent homes work related to void properties / Work required following servicing and one off boiler replacements.
V509 Wilton Area Panel <i>Environmental Improvements</i> <u>Wards:-</u> Cheetham / Crumposall / Higher Blackley <u>Area Panel:-</u> Wilton <u>Contractor:-</u> Manchester Working	-	-	718	0	150	220	348	Further environmental improvements to be decided by the Area Panel.
<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>	

## 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
V506 IMPACT Manchester Impact Manchester <u>Wards:</u> Various <u>Area Panel:</u> 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.
<i>Contractor:- N/A</i>								
V490 Various Locations Salaries & Fees <u>Wards:</u> Various <u>Area Panel:</u> Various	-	-	2,900	0	2,900	0	0	Salaries and fees in relation to the delivery of the Home Improvement Programme.
<i>Contractor:- N/A</i>								
<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>	

Home Improvement Programme 2010-11

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Northwards Home Improvement Programme 2010-11 (new work) - APPENDIX 1



HIP Head 03.40 - Programmed Maintenance

Reference No.	Location	Title	No. of Units	Unit Cost	Total Cost £000's	Previous Cost £000's	2010/11 Cost £000's	2011/12 Cost £000's	Future Cost £000's	Ward	Description of works / Comments
V492	Various locations	Communal area upgrades	-	-	550	0	20	530	0	Various	Communal area upgrades, plus security improvement where necessary. Further surveys to be undertaken and a priority list drawn up. Moston Ct priority for 2010/11.
<b>Total for HIP Head 03.40</b>					<b>550</b>	<b>0</b>	<b>20</b>	<b>530</b>	<b>0</b>		

HIP Head 04.10 - Heating & Insulation

Reference No.	Location	Title	No. of Units	Unit Cost	Total Cost £000's	Previous Cost £000's	2010/11 Cost £000's	2011/12 Cost £000's	Future Cost £000's	Ward	Description of works / Comments
V515	Mossall - Multis	Communal Boiler Replacement	186	£1,458	271	0	271	0	0	Harpurhey	Communal Boiler replacement at Hayden, Sanderson and Sheridan Courts.
V519	Wimpey "no fines" properties	External insulation	TBl	-	500	0	150	350	0	Various	Match funding for potential grant from the Community Energy Saving Programme, European Development Fund and Low Carbon Communities Challenge for external insulation to solid wall Wimpey no-fine properties. Bids for grant funding are currently being developed.
	Various locations	One off boiler replacements	-	-	200	0	200	0	0	Various	One off boiler replacements as required
<b>Total for HIP Head 04.10</b>					<b>971</b>	<b>0</b>	<b>621</b>	<b>350</b>	<b>0</b>		

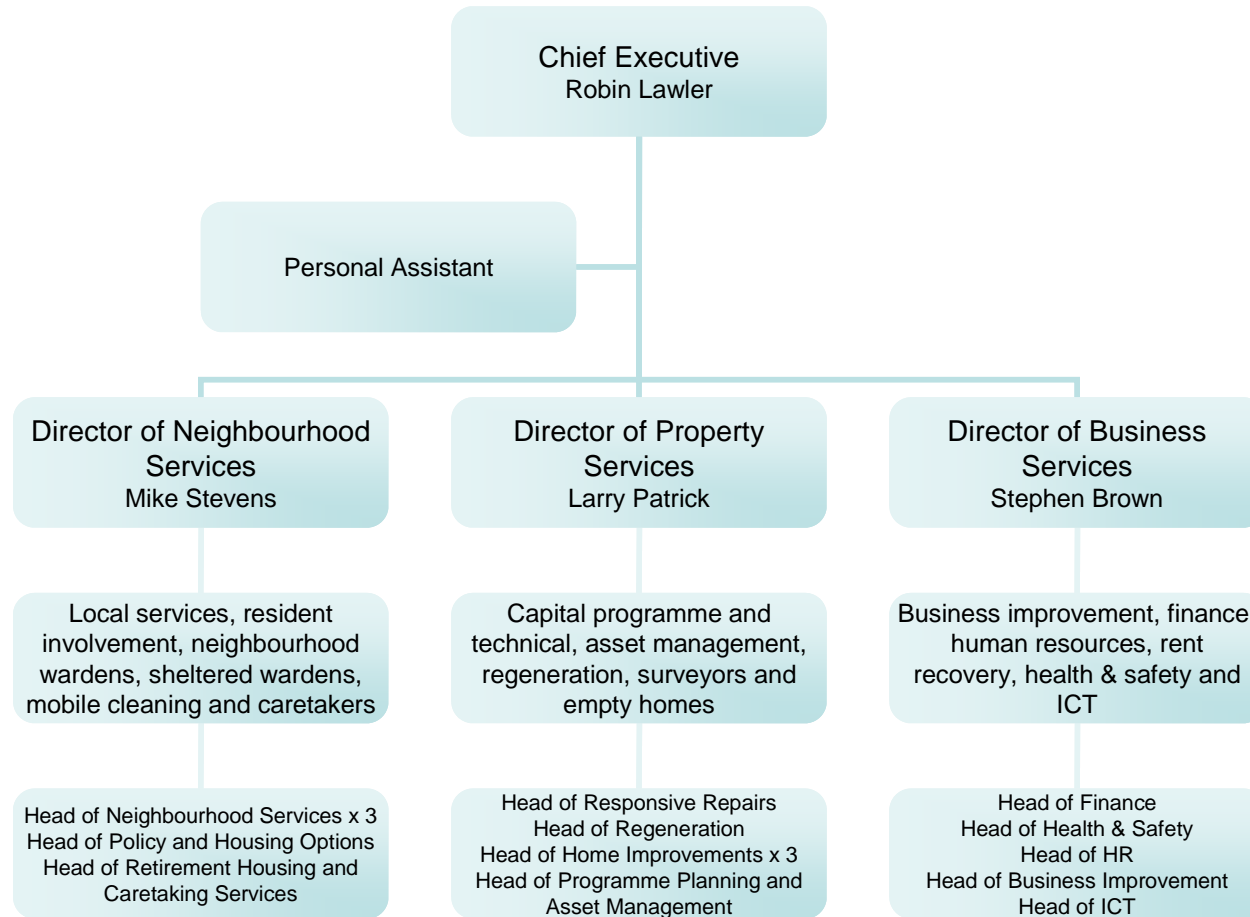
HIP Head 04.40 - Improvements

Reference No.	Location	Title	No. of Units	Unit Cost	Total Cost £000's	Previous Cost £000's	2010/11 Cost £000's	2011/12 Cost £000's	Future Cost £000's	Ward	Description of works / Comments
V490	Higher Blackley - Finningley / Parkway	Provision of ramps to 16 bungalows	16	£5,000	80	0	10	70	0	Higher Blackley	Provision of ramps to properties designated as 60's or over or 'wheelchair symbol 50'. Some of the properties have up to 22 steps to climb, and as a result are becoming difficult to let.
V491	Various Locations	Decent homes contingency sum for mop ups etc	-	-	2,000	0	1,000	1,000	0	Various	Mop up for any outstanding decent homes work required following tenancy changes or previous refusal
<b>Total for HIP Head 04.40</b>					<b>2,080</b>	<b>0</b>	<b>1,010</b>	<b>1,070</b>	<b>0</b>		

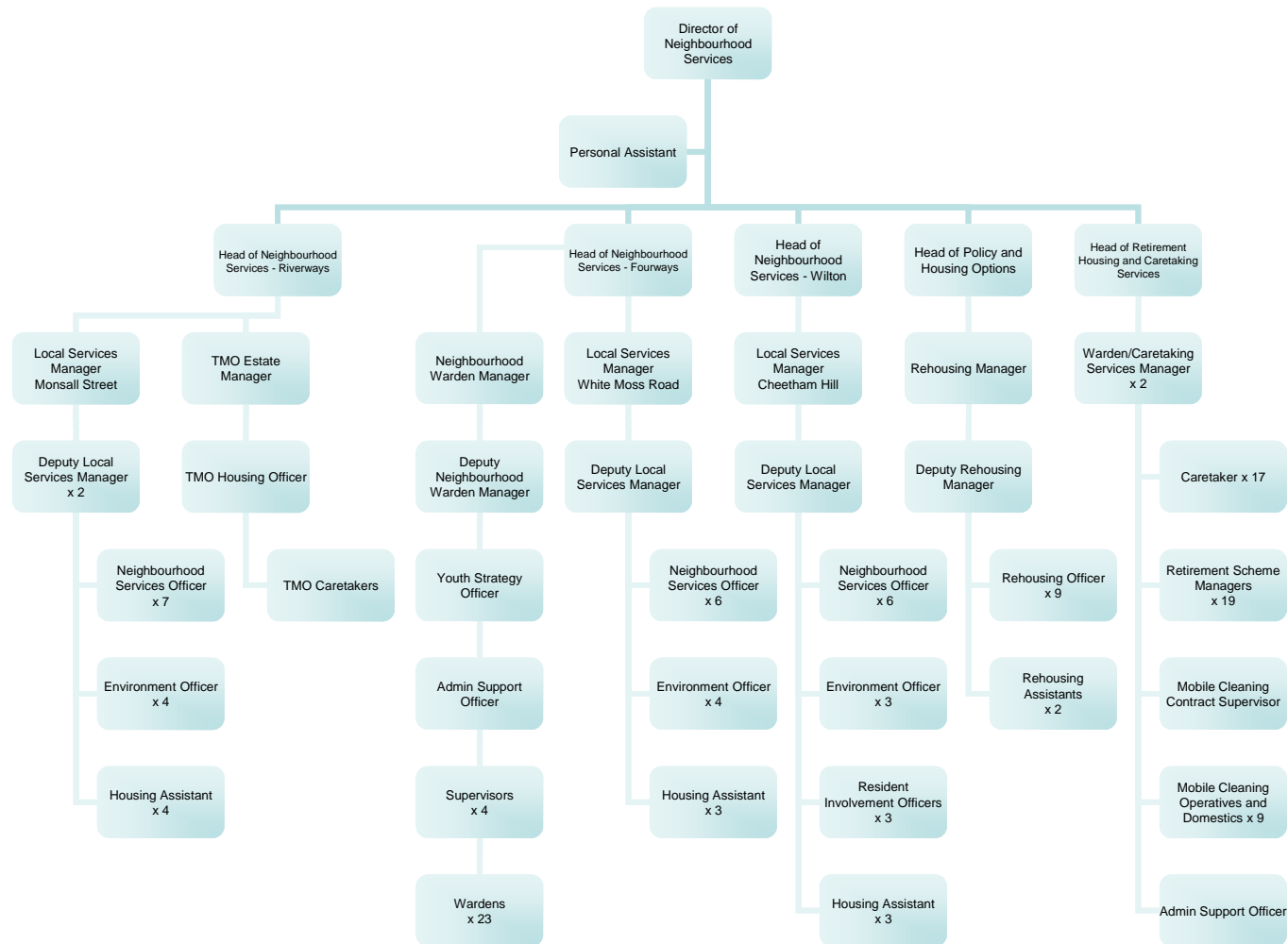
HIP Head 08.10 - Salaries & Fees

Reference No.	Location	Title	No. of Units	Unit Cost	Total Cost £000's	Previous Cost £000's	2010/11 Cost £000's	2011/12 Cost £000's	Future Cost £000's	Ward	Description of works / Comments
V517	Impact Manchester	Impact Manchester	-	-	120	0	120	0	0	Various	Contribution for staffing and running costs for Impact Manchester. Benefits of this are further efficiency gain as well as non-cashable community benefits.
V518	Various Locations	Salaries & Fees	-	-	2,100	0	2,100	0	0	Various	Salaries and fees in relation to the delivery of the Home Improvement Programme.
<b>Total for HIP Head 08.10</b>					<b>2,220</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>		
<b>GRAND TOTAL</b>					<b>5,821</b>	<b>0</b>	<b>3,871</b>	<b>1,950</b>	<b>0</b>		

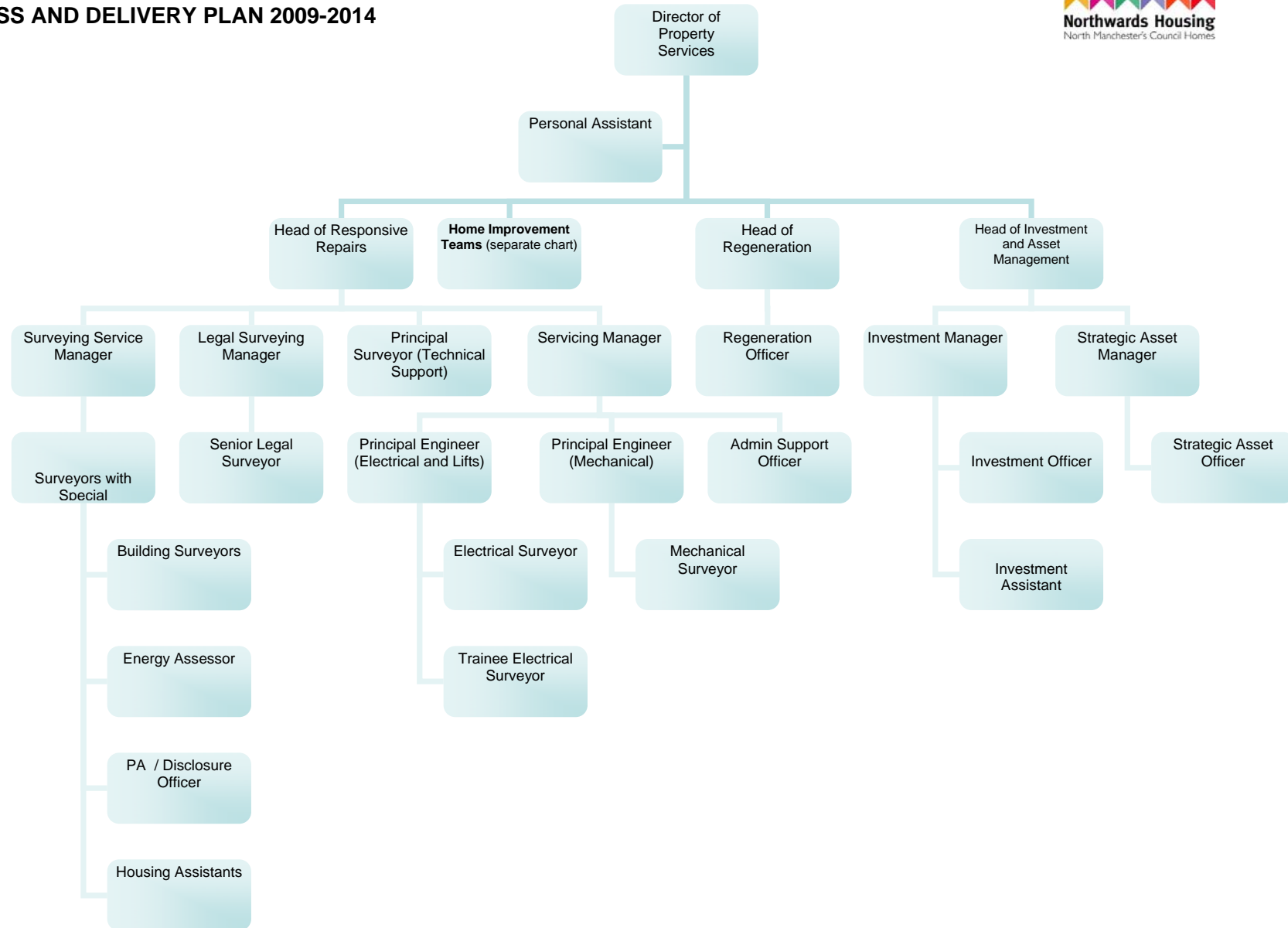
**Appendix 3 – Organisational Structure 2010-11**

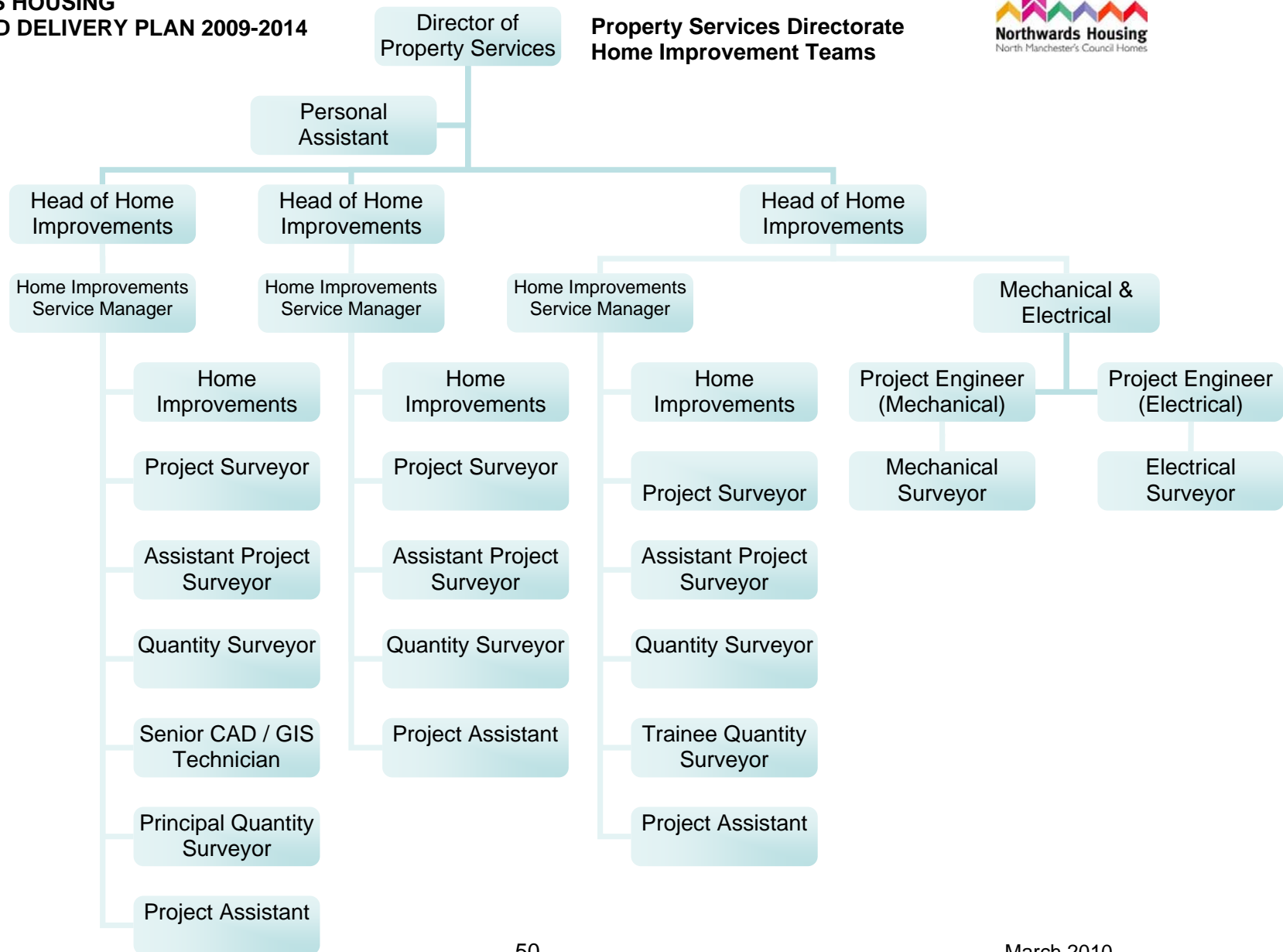


**NORTHWARDS HOUSING  
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