

MTP Ref:HRA 4	MTP Title: Purchase of Floating Support to support Tenants	
Directorate:	Department:	
Budget	Saving / Growth	
2013/14	£ 50,000	
2014/15	£ 75,000	
2015/16	£ 75,000	
Equality Impact Assessment Completed?	Yes/No	
Brief Description:		
<p>The numbers of vulnerable tenants as a % of the total tenant base continues to increase year on year. It is critical that the correct support and assistance is given to all tenants but in particular vulnerable ones to ensure that tenancies are sustainable.</p> <p>The Housing officers are able to offer general support as part of their tenancy management role but they are not skilled in specialist areas around Mental health and substance dependency issues.</p> <p>To ensure that the correct levels of support are offered and received it is necessary to purchase specialist floating support in particular around areas of Mental health and drug and alcohol dependency</p> <p>The delivery of effective Floating support services, enables vulnerable tenants a greater level of independence and social presence and the ability to better sustain their tenancy despite often chaotic life styles</p> <p>It is envisaged that the support would provide</p> <ul style="list-style-type: none"> • Setting up and maintaining a home • Managing finances and benefits claims • Developing independent living skills • Gaining access to other relevant services • Ensuring the client is living in a safe and secure environment 		
Key consequences/risks of delivering the proposal:		
<p>Increased levels of tenancy sustainment across the housing stock</p> <p>Tenants being better engaged with their local community</p> <p>Lower levels of anti-social behaviour</p>		
Key consequences/risks of not delivering the proposal:		
<p>Increased levels of abandonment and or eviction across the housing stock</p> <p>Increased pressures on the homelessness services at NBC</p> <p>Increased levels of rent arrears</p> <p>Increased levels of Anti-social behaviour</p>		

MTP Ref: 6	MTP Title: Property Maintenance Restructure		
Directorate: Landlord Services	Department: Property Maintenance		
Budget	Saving / Growth		
2013/14	£2,000		
2014/15	£ 220,000		
2015/16	£ 220,000		
Equality Impact Assessment Completed?	Yes – with the submitted Business Plan		
Brief Description:			
<p>With the efficiency improvements with the property maintenance teams and also the implementation of PDA's to the front line staff the volume of administration works has significantly reduced, creating a reduction in workload for our Clerical Team. Also with changes to working practices the volume of technical pre-inspections has reduced so that only the specialist works require pre-inspecting the rest are allocated straight to the operatives to undertake the work, which reduces the requirement to have a large Supervisory and HRO presence within the department.</p> <p>For 2013/14 the minimum £220,000 saving would have to be offset against a maximum cost of £218,000 for redundancies, worst case position would be a £2,000 saving for 2013/14</p>			
Key consequences/risks of delivering the proposal:			
<p>Key consequences are a reduction in the amount of overheads in the department and reduction in overall cost per job. Improved processes and ownership within the department allowing for quicker information transfer and a reduction in duplication. Improved service to our tenants without having to wait for works to be undertaken and a reduction in errors.</p>			
Key consequences/risks of not delivering the proposal:			
<p>Continued high cost for the delivery of service, duplication and a lack of consistency.</p>			

MTP Ref:HRA 8	MTP Title: Dealing with Welfare reform impact on Rent income collection		
Directorate:	Department:		
Budget	Saving / Growth		
2013/14	£ 100,000		
2014/15	£ 100,000		
2015/16	£		
Equality Impact Assessment Completed?	Yes/No		
Brief Description:			
<p>The introduction of the welfare reform changes effective from April 2013, will result in fundamental changes to the way tenants in receipt of Housing benefit receive payment and furthermore in many case will reduce the amount of housing Benefit they are eligible for.</p> <p>We are currently developing an understanding of both the customer and NBC requirements around the impacts of welfare reform , this includes IT requirements , policy and procedure reviews and composition of the team</p> <p>It will be necessary following the changes not only to develop a culture of payment and responsibility for tenants to ensure that they understand the implications of the changes but furthermore that this is communicated and reinforced on a regular basis by Rent Income officers</p> <p>The initial key Milestones are the changes in under occupancy (bedroom Tax) from April 2013 and the commencement of universal credit payments from October 2013</p> <p>The requested extra funding would be used to not only support the current Rent income staff in collection of rent but also create a specialist team on a temporary basis (24 Months) to fully manage and deal with the impacts of welfare reform on the tenants of Northampton Borough Council</p>			
Key consequences/risks of delivering the proposal:			
<p>The impact of Welfare reform on the tenants of NBC would be well managed and minimized.</p> <p>The level of rent collection would remain high and the % of current tenants rent arrears as a % of the annual debit would continue to reduce</p>			
Key consequences/risks of not delivering the proposal:			
<p>The impacts of welfare reform are not fully understood by tenants. Levels of arrears rise and numbers of evictions rise placing additional pressures on the Homelessness team at NBC</p> <p>Lower collection rates have an adverse impact on the HRA business plan following the introduction of self-financing in April 2012.</p>			

MTP Ref: HRA 50	MTP Title: Responsive Repairs (gas boiler breakdown)	
Directorate: Housing HRA		Department: Asset Management
Budget	09013 / 222R	Growth
2013/14		£ 124,100
2014/15		£ 124,100
2015/16		£ 124,100
Equality Impact Assessment Completed?		Yes
Brief Description:		
<p>This is an increase in the budget due to the increased cost of boiler/heating maintenance and the ageing condition of the boilers. This will cover boiler breakdowns and repairs to gas heating systems.</p>		
Key consequences/risks of delivering the proposal:		
<p>This is a continuation of the existing project and as such will cause no issue.</p>		
Key consequences/risks of not delivering the proposal:		
<p>If this additional funding was not granted then the authority would need to turn off any faulty gas boilers which would leave tenants without heating and hot water.</p>		

MTP Ref:HRA 51	MTP Title: Programmed repairs (external painting and repairs)	
Directorate: Housing HRA		Department: Asset Management
Budget	09012 / 222P	Growth
2013/14		£ 73,650
2014/15		£ 73,650
2015/16		£ 73,650
Equality Impact Assessment Completed?		Yes
Brief Description:		
<p>The additional budget will allow for an increase in the painting programme so that a ten year painting cycle can be maintained. This will aid in keeping the housing stock up to a decent standard.</p>		
Key consequences/risks of delivering the proposal:		
<p>This will help extend the life of the individual external elements of the building, such as fencing, soffits, and fascia. We have an existing programme so this will reduce the period between painting cycles.</p>		
Key consequences/risks of not delivering the proposal:		
<p>If this is not delivered it will result in a quicker detrition of the housing stock and an increase in the replacement of individual elements.</p>		

MTP Ref:HRA 52	MTP Title: Proposed Restructure of Landlord Services	
Directorate: Housing		Department: Landlord Services
Budget		Growth
2013/14		£100k
2014/15		£ 100k
2015/16		£ 100k
Equality Impact Assessment Completed?		Yes
Brief Description:		
<p>A restructure is being delivered to reflect the need for Landlord Services to substantially improve its performance:</p> <ul style="list-style-type: none"> a. A Service Improvement Team will be created to work with the teams to create plans to achieve substantial improvements, monitor those plans and ensure customer focus throughout the team. b. A new senior post will be created to focus solely on the income collection side of Housing Management. Leading on the strategic approach to rent collection and driving improvements to performance as well as ensuring lettings are effectively delivered and sufficient focus is put on payment of rent to NBC. 		
Key consequences/risks of delivering the proposal:		
<p>Improved performance in Landlord Services in terms of collecting rent and key indicators including customer satisfaction.</p> <p>Short term concern amongst staff which will lead to more accountability and clarity of roles and increased motivation</p>		
Key consequences/risks of not delivering the proposal:		
<p>Performance will remain poor in collection of rent. Customer satisfaction will remain poor. Reputational damage for NBC.</p>		