



Homes for Haringey

Homes for Haringey: Business Plan 2009 – 2014

Introduction

Our vision for Homes for Haringey is of *'a valued and exceptional company maximising its positive impact on people's lives. We want to be an outstanding housing provider – an organisation of which our residents and our partners are proud'*. This business plan sets out our improvement, performance and finance strategy for achieving this vision in 2009/10.

The business plan sets out our long term strategic aims and our key service objectives for 2009/10. The plan identifies the special project groups that will help oversee the delivery of these objectives:

- The Service Excellence group will help ensure that we provide excellent services to residents, and aim to achieve the Customer Service Excellence standard and three stars in the next Audit Commission inspection.
- The Repairs group will help establish a repairs service that meets its targets, is financially viable and delivers on our customers' and stakeholders' aspirations.
- The Decent Homes group will ensure that we continue to deliver the Decent Homes programme on time, within budget and to a high level of customer satisfaction.
- The Aspirations group will find out and respond to the aspirations of our existing customers, for their homes and their communities, and will explore what the likely aspirations of our future customers will be.
- The People group will examine how we can modernise our organization by improving standards of leadership and management, and developing all our people.
- The Futures group will examine what future opportunities exist for Homes for Haringey and how these opportunities can be developed.

The plan also explains how these groups contribute to a five year vision of providing excellent services, achieving three stars and delivering the Decent Homes programme in a way that maximises the benefits to our residents and their communities (Section 7).

The plan shows how all of this work supports the delivery of the aims of the **Council's Draft Housing Strategy 2009-19** and the overall vision of the Council as set out in the **Council Plan**. It also shows how our services contribute to the delivery of the objectives set out in the **Community Strategy**.

Our financial strategy in the business plan covers a five year period to 2013/14. The business plan is reviewed annually in agreement with the Homes for Haringey Board and the Council's Strategic and Community Housing Service.

Business Plan 2009 / 2014

Contents:

Introduction	2
1. Vision and Key Service Objectives	4
1.1 Service Vision and Strategic Aims.....	4
1.2 Service Description	4
1.3 How is the service delivered?	5
1.4 Achievements	7
1.5 Key Service Objectives	8
1.6 Local issues	10
1.7 Service Context.....	14
2. Customer Focus	18
3. Performance.....	23
4. Finance and Resources	25
5. Value for Money	31
6. Risk Management	34
7.0 Five Year Vision and Priorities for 2009/10	35
7.1 Service Excellence	36
7.2 Repairs	37
7.3 Decent Homes	39
7.4 Aspirations.....	41
7.5. People	43
7.6 Futures.....	45
7.7 Response to Audit Commission recommendations	46
8. Managing People and Resources	47
9. Resident Involvement	51
10. Appendices.....	53

1. Vision and Key Service Objectives

1.1 Service Vision and Strategic Aims

Our vision for Homes for Haringey is of *'a valued and exceptional company maximising its positive impact on people's lives. We want to be an outstanding housing provider – an organisation of which our residents and our partners are proud'*.

We have five strategic aims to ensure we achieve our vision. These long term aims were developed in consultation with our residents, Board and staff. They are:

- To deliver excellent services
- To provide better homes
- To help develop safer and stronger communities
- To become an excellent well-led organisation
- To deliver value for money

Running through all of these strategic aims are four cross-cutting themes: equalities and diversity, involving residents, sustainability, and working in partnership with stakeholders.

Section 1.4 sets out the Key Service Objectives that will help us deliver our vision in 2009/10.

Section 7 explains how the special project groups will contribute to delivering this vision over a 5 year period.

1.2 Service Description

Homes for Haringey was launched in April 2006 following a resident led stock options appraisal and a positive vote for an Arms Length Management Organisation (ALMO) by Haringey tenants and leaseholders. It is managed by a Board comprising six residents (five tenants and one leaseholder), five Council nominees and five independent experts.

Homes for Haringey manages all landlord services, including repairs and maintenance, right to buy administration and resident involvement. Haringey Council has retained the housing strategic services, including lettings, allocations and homelessness. The relationship between Homes for Haringey and Haringey Council is set out in the Memorandum and

Articles of Association and the Management Agreement. The Council monitors performance to ensure that Homes for Haringey is delivering agreed strategic and performance objectives. The Management Agreement identifies areas where Homes for Haringey cannot act without consultation or express permission of the Council and sets out some areas of activity in which Homes for Haringey will operate within the strategic framework set by the Council.

Homes for Haringey was inspected by the Audit Commission's Housing Inspectorate in May 2007 and achieved a two star rating. The Audit Commission found that Homes for Haringey provides a good housing service to tenants and leaseholders in Haringey, and has promising prospects for further improvement. The two star rating means we have received funding from the Government to bring all homes in the borough up to the Decent Homes standard. In the Inspection report, the inspectors said we:

- have a 'well trained and highly motivated workforce'.
- have a strong approach to customer services and provide polite and prompt services which meet the needs of highly diverse communities.
- provide high quality service information which is available in a range of community languages and have an excellent website.
- provide a very strong service in some areas including access and customer care, diversity, resident involvement and leasehold management.

Homes for Haringey aims to build on these strengths to achieve three stars in the next Audit Commission Inspection in 2010.

The Audit Commission also identified weaknesses in four areas of service delivery and made recommendations to help improve these services. Section 7.7 of the plan provides a summary of how these recommendations were addressed.

1.3 How is the service delivered?

Homes for Haringey has five service areas: Asset Management, Business Improvement, Finance, Housing Management, and Repairs.

Asset Management

The Asset Management Service is responsible for delivering our Decent Homes and Capital Programmes. The service includes: a Programme Delivery team; a Knowledge Management team; and a Strategy, Customer Care and

Administration team.

Business Improvement

The Business Improvement Service includes three main teams responsible for driving improvement across the organisation. The Business Improvement team is responsible for Best Value and Projects, Governance, and Business Support and Customer Feedback teams. Our People Team includes Human Resources, Learning and Development, and Health and Safety teams. The third main team is responsible for Involvement, Equalities and Communications.

Finance

The Finance Service oversees financial governance of the organisation. The service includes a Finance team, an IT team, a Performance and Business Planning team, and a Procurement Manager. The service also includes the Repairs Client team responsible for managing the repairs contract.

Housing Management

Our Housing Management services are provided through specialist teams for Tenancy Management, Income Collection, Estate Services, and Home Ownership. There are three Tenancy Management teams, covering the North (including North Tottenham and supported housing); the South (South Tottenham and Broadwater Farm neighbourhood office) and the West (including Hornsey and Wood Green). Income Collection for the three areas is provided by a central team but remains part of the generic functions of the Supported Housing and Broadwater Farm Neighbourhood teams. We deliver estate services through a dedicated Estate Services team which also client manages other service providers including grounds maintenance, estate cleaning, refuse removal and parking. Our Home Ownership Team manages leasehold accounts, Right To Buy (RTB), resale queries, and sub-let registration.

Repairs

Our Repairs Service includes a Responsive Repairs team, a Vacant Property team, a Design and Engineering team, a Repairs Control Centre team, and a Quality and Performance team. From April 2008, all maintenance and repairs calls have been taken at the Repairs Contact Centre based at the Ashley Road depot.

Partnership with Haringey Council Customer Services

In partnership with the Council's Customer Services, we also offer frontline services to tenants and leaseholders through four conveniently situated customer service centres and a satellite office on the Broadwater Farm estate.

1.4 Achievements

Since Homes for Haringey was set up in 2006 we have achieved a great deal and this section summarises some of the highlights:

Excellent Services

- We received a two-star rating from the Audit Commission, which recognised that we provide good housing services and have promising prospects for improvement.
- We carried out over 60,000 repairs in 2008, with 93% completed on time and nine out of 10 residents reporting that they were satisfied with our service.

Decent Homes

- We secured £200 million of government funding to bring council homes in Haringey up to the Decent Homes Standard in 2007 – the biggest allocation of funding in Haringey's history.
- The first year of our Decent Homes programme is on target and resident satisfaction is high at 94% across the borough.

Stronger and safer communities

- We signed up to the Respect Standard for Housing Management in 2007 and this has improved the way we work in partnership with the Council and Police to address anti-social behaviour in the borough.
- As part of this project, Haringey's first Good Neighbour Agreement was launched at Mountview Court in October 2008, with residents signing up to become better neighbours.

Residents

- We won a Tenant Participation Advisory Service (TPAS) Award in March 2009 for our innovative work with young people on film projects about their estates.
- We agreed our Resident Involvement Agreement with residents, the Council and our Board in 2007, which sets out how residents can get involved in decisions about housing issues that affect them.

Becoming an excellent well-led organisation

- Homes for Haringey retained its British Standards Institute ISO accreditation with a glowing report from the independent auditor in February 2009.
- We achieved 'Investors in People' accreditation in 2007 and 'Two ticks' accreditation for our commitment to employing disabled people in 2009.

1.5 Key Service Objectives

2009/10 Objectives	Key actions to achieve	Year(s) key actions to be undertaken in	Link to Draft Housing Strategy 2009 – 2019	Link to Council Plan priority	Link to Community Strategy priority
<ul style="list-style-type: none"> - Demonstrate improved services to residents by achieving the Customer Excellence standard in 2009 and three stars (or at least two stars excellent) in the Audit Commission re-inspection in 2010. - Move the organisation from 'inconsistently good' to 'consistently good' and establish it as a top quartile performer. 	<ul style="list-style-type: none"> - Gain accreditation against Customer Excellence Standard - Further develop HfH's performance management culture and improve performance across all service areas - Ongoing work to improve areas of weakness identified at last inspection - Prepare effectively for re-inspection 	<ul style="list-style-type: none"> - 2009/10 - 2009/10 - 2009/10 - 2009/10 and 2010/11 	<ul style="list-style-type: none"> - To ensure all housing in the borough is well managed and of high quality and sustainable 	<ul style="list-style-type: none"> - Delivering excellent, customer focused cost effective services 	<ul style="list-style-type: none"> - Be people and customer focused
<ul style="list-style-type: none"> - Establish a repairs service that meets its targets, is financially viable and delivers aspirations. 	<ul style="list-style-type: none"> - Repairs stores function fully reviewed, modernised and integrated with the Decent Homes supply chain. - SMS text messaging systems developed to manage both surveyor and operative workloads - Fully formed Decent Homes team established in the DLO (external from the Voids team). 	<ul style="list-style-type: none"> - 2009/10 - 2009/10 - 2009/10 	<ul style="list-style-type: none"> - To ensure all housing in the borough is well managed and of high quality and sustainable 	<ul style="list-style-type: none"> - Delivering excellent, customer focused cost effective services. 	<ul style="list-style-type: none"> - Be people and customer focused
<ul style="list-style-type: none"> - Continue delivering the Decent Homes Programme effectively; on time, within budget and to a high level of customer satisfaction. 	<ul style="list-style-type: none"> - Deliver the Year 2 Decent Homes Programme - Deliver the entire programme by 2013 - Maximise additional benefits of the programme to improve people's lives in Haringey 	<ul style="list-style-type: none"> - 2009/10 - 2012/13 - Ongoing to 2012/13 	<ul style="list-style-type: none"> - To ensure all housing in the borough is well managed and of high quality and sustainable 	<ul style="list-style-type: none"> - Encouraging lifetime well being at home, work, play and learning. 	<ul style="list-style-type: none"> - Have an environmentally sustainable future
<ul style="list-style-type: none"> - Identify customer and stakeholder aspirations, and 	<ul style="list-style-type: none"> - Recruitment of stakeholder 	<ul style="list-style-type: none"> - 2009/10 	<ul style="list-style-type: none"> To provide 	<ul style="list-style-type: none"> - Delivering 	<ul style="list-style-type: none"> - Be people

2009/10 Objectives	Key actions to achieve	Year(s) key actions to be undertaken in	Link to Draft Housing Strategy 2009 – 2019	Link to Council Plan priority	Link to Community Strategy priority
ensure that HfH is able to positively impact on the lives of all our residents	groups: residents, staff, council officers -Establish steering group and theme groups (people, places) - Market research of options suggested with tenants / leaseholders - Clear vision for future of Homes for Haringey reached in agreement with stakeholders	- 2009/10 - 2009/10 - 2009/10	people with the support and advice they need	excellent, customer focused cost effective services.	and customer focused
- Use people and talent management to modernise the organisation and help instil a new culture. - Transform the culture of the organisation into a culture of doing the right things and doing things right - Develop an effective Executive Management Team and leadership body at Homes for Haringey	- Graduate trainee, work placement, and school leaver programmes implemented. - Fix-it programme introduced to develop can-do culture - HfH 'leaders' identified and development plan in place for each one. - Investors in People Accreditation retained in 2010/11	- 2009/10 - 2009/10 - 2009/10 - 2010/11	- To ensure all housing in the borough is well managed and of high quality and sustainable	- Delivering excellent, customer focused cost effective services.	- People are at the heart of change
- To identify future opportunities for the organisation and the steps needed to capitalise on these opportunities - <i>[Further discussion is needed with the Council to achieve the renewal of the management agreement, so the milestones of this group are not yet set out in section 7 or Appendix A].</i>	- Discussions with the Council to achieve the renewal of the management agreement - Programme of value for money reviews of all internal services completed and recommendations implemented	- 2009/10 - Ongoing to 2012/13	- To ensure all housing in the borough is well managed and of high quality and sustainable	- Delivering excellent, customer focused cost effective services.	- Have economic vitality and prosperity shared by all

1.6 Local issues

Homes for Haringey works in partnership with residents, Haringey Council, and other stakeholders to support the objectives set out in the Haringey Strategic Partnership's (HSP) **Sustainable Community Strategy 2007-16**. We work with the partnership boards established to support the HSP by representation on these boards or through regular liaison with them. We also work in partnership with residents outside the HSP framework. Much of our service delivery and planning is done in conjunction with residents on Resident Involvement Panels, and residents have worked with us on various procurements, including the Decent Homes, Repairs and Gas Contract procurements.

A key objective of the Council's **Greenest Borough Strategy 2008-18** is to 'work with Homes for Haringey and other housing providers and home owners to ensure investment and improvements secure the best possible environmentally sustainable solutions'. Our Environment Sustainability strategy sets out how our work supports the Greenest Borough strategy, as we recognise our responsibility to improve the energy efficiency of residents' homes and to embed sustainability in all our activities. We are working to provide every council tenant in Haringey with an energy and water efficient home. We are installing double-glazed windows and temperature controls; replacement roofs have improved insulation; and we invest about £1.7 million every year in replacing ageing boilers with efficient condensing boilers. Through joint working with the Council's Urban Environment directorate, we provide near-entry recycling facilities or doorstep recycling collections to all our properties on housing estates. We also work in partnership with the Council to deliver recreational (grounds maintenance and play) and waste management services.

Our Decent Homes Programme is contributing to Neighbourhood regeneration. Projects in 2008/09 included the refurbishment of the Eric Allin community centre in Tottenham and the development of the new Eastfield Community Centre on the Campsbourne Estate in Hornsey. We also work in partnership with Neighbourhoods in delivering a range of estate-based projects including work on film projects with young people in 2008/09. We contribute to The Bridge New Deal for Communities regeneration programme; for instance, we worked in partnership to improve landscaping, paving, street lighting and play facilities on the Suffolk Road estate, in addition to bringing properties up to the Decent Homes Standard.

Homes for Haringey recognises that as a large local employer we have a commitment to the local community. We demonstrate our commitment to local employment and training in the following ways:

- In 2008/09, we received 89 applications for the six places available on our Apprenticeship scheme. The new apprentices started in September and are all signed up to college. The trades covered this year are: one plasterer, two carpenters, two plumbers and one electrician. Seven apprentices completed the three year scheme in

2008/09, are now qualified, and were offered permanent positions in October 2008.

- Our Learning and Development team works with the Haringey Education Business Partnership supporting their local school work placement scheme. In this financial year, we have taken three work placement students from the borough's secondary schools in administrative and trades posts. Work placements range from one to two weeks.

Our Income Collection team are working with the Council to address worklessness through participation in anti-poverty initiatives. They are also working with the Council's Economic Regeneration and Corporate Finance services to understand and address the impact of worklessness on the community.

We work with Urban Environment and other local partners through its Area Based Working framework to address emerging crime, disorder and environmental problems. Partners include Neighbourhood Management, Street Enforcement, Wardens, Recycling, Waste Management, Highways and Metropolitan Police Safer Neighbourhood teams. Area based working ensures that front line service operatives from different teams work in a coordinated way. We are working closely with the Anti-Social Behaviour Action Team (ASBAT), the Police and other partners to implement the Respect Standard for Housing Management and address anti-social behaviour (ASB) in the borough. Safer Neighbourhood Panels have now been established across the borough and are an effective way of identifying issues and taking a multi agency approach to problem solving. We also work closely in partnership with Haringey Council's well regarded domestic violence centre, Hearthstone. Our tenancy management staff attended workshops on domestic violence, anti social behaviour and harassment as part of their development programme.

We also contribute to the safeguarding of vulnerable children and adults. We participate on the Joint Strategic Needs Assessment (JSNA) steering group, gathering information about the current and future health, care and well-being needs of the local population. This information is used for service planning and commissioning strategies. We work with Adult services to deliver sheltered housing and Community Good Neighbour schemes for older tenants. We work in partnership with Supporting People support providers to sustain tenancies and provide support to vulnerable people. Our formal service level agreement with Citizens' Advice Bureau allows the provision of debt advice and counselling to our tenants via referral.

Our Aspirations project group is making use of the Borough Profile and Geographical Information Systems (GIS) to develop and adapt our services to suit local needs. We will also be working directly with tenants and leaseholders to understand their needs and with partners to deliver services appropriate to this culturally rich and diverse borough. The group will work with the Tenant Services Authority and the Council to find out what they expect from us as an organisation.

Needs Information

Haringey is a socially polarised borough, ranging from the relatively affluent areas in the west to more deprived areas, particularly in the east. Nearly 30 per cent of Haringey's population live in wards that are amongst the 10 per cent most deprived in the UK. The **Council's Draft Housing Strategy 2009-19** highlights the scale of the housing needs facing the borough and identifies the following key findings:

- That just under half of Haringey's households are owner-occupiers, with around 30% living in the social rented sector (18% Council stock, 11% Housing Association) and 22% in private rented accommodation
- That there are high levels of demand for housing across all tenures
- The need for affordable housing outstrips supply, with a shortfall in provision of 4865 units per annum
- Housing need particularly affects BME households, with 40% of Black African and Asian households living in unsuitable accommodation
- A high number of households in temporary accommodation (4800 households at November 2008)
- A high demand for social housing: in 2007/08, 1488 households joined the housing register, while only 868 households secured a permanent social rented home
- Evidence suggesting 18.6% of homes are under-occupied (applying to both private sector and social housing, including Council housing)
- That the 2007 Housing Needs Assessment identified 20.9% of households to be living in unsuitable housing, the main reason being overcrowding
- That within the social rented sector, 15% of households are overcrowded
- Insufficient availability of larger, three to four bedroom, dwellings in the borough
- 26% of residents consider affordable decent homes to be the most important thing in making somewhere a good place to live, and 17% think it is the thing that most needs improving in the local area.

Several of these findings present community cohesion and stock management challenges to Homes for Haringey. We are responding to these challenges through a programme of unprecedented investment in our housing stock and a range of other initiatives that respond to local needs.

Following a successful two star rating from the Audit Commission Housing Inspectorate, we received Decent Homes funding of £198.5 million from the Department of Communities and Local Government in January 2008. A survey of Council housing stock concluded that at March 2008 42% of Council stock did not meet the Decent Homes standard. The Decent Homes programme commenced in April 2008 and by 31ST December 2008, 1067 units had brought up to the Decent Homes standard. Overall the programme is on target to complete 1,894 units by the end of March 2009, which will take the

total of non-decent Council housing stock down to 36%.

Homes for Haringey serves a diverse community and we have put a lot of effort into ensuring that we understand the profile of residents in order to deliver appropriate services. The 2001 Census found that:

- 62% of Council tenants were female and 38% male
- 42% of all people living in Council accommodation were under 24
- 53% of tenants are White (of which the largest group is White British – 32% of all tenants)
- 47% are Black and Minority Ethnic
- 30% of all tenants are Black; 4% are Asian; 1% mixed; and 12% belong to other ethnic groups.

We have some form of demographic information on 92% of our tenants and aim to improve on this total. We have carried out Equalities Impact Assessments for a range of services to ensure equalities issues are addressed in service development and delivery (see section 2b).

According to Census data, 22% of people living in council properties are disabled or have a long term limiting illness. Our individual needs project and our work with the Council's Aids and Adaptations service and Supporting People floating support providers help us to deliver appropriate housing services for these residents.

1.7 Service Context

Local Management Issues

As part of our long term strategy to become a top performing organisation, we created a comprehensive and tough Homes for Haringey Management benchmark for all our people managers. We have been assessing our managers against this benchmark to ensure we have the skills, people, and capability to deliver our objectives. In 2007/08 we assessed 35 managers and in 2008/09 we have been assessing a further 23. Where managers do not meet the standard we are doing intensive tailored development to help them improve. We use appropriate procedures to manage those unable to make the required improvement.

To build on this work, one of our key service objectives in 2009/10 is to use people management services to modernise the organisation and help instil a new culture. Now that we are providing Human Resources through a new in-house team, we will use people management to assist us in transforming Homes for Haringey into a high performing and well regarded organisation. We aim to do this by improving the consistency and quality of leadership and management within the organisation. To further this aim in 2009/10 we will:

- improve talent management by identifying current and future leaders and putting development plans in place for each one.
- put in place retention and succession plans for each key post
- embed a 'coaching for performance' culture and introduce a quarterly review of performance across all management tiers
- develop new graduate trainee and work placement programmes, and introduce a school leaver programme
- ensure managers adhere to induction, probation and sickness monitoring procedures.

We aim to build on our success in achieving the award of *Investors in People (IiP)* in 2007 by retaining accreditation in a re-inspection in 2010/11.

In 2007/08 we established a Repairs client structure within Building Services to manage the Repairs contract. In 2008/09 we further developed the organisational structure and management capacity of the Repairs service. A key objective in 2009/10 is to implement a service improvement programme that ensures the Repairs service meets its targets, is financially viable, and delivers aspirations on an ongoing basis. We aim to develop a more effective interface between the Decent Homes programme and the Repairs service, and to further develop partnership working with the Council and other key

stakeholders.

In 2008/09, we established a Director of Asset Management post and Asset Management service to focus on delivery of the Decent Homes programme and the Capital programme. This restructure allows clear management responsibility for Decent Homes at Executive Management team level. The dedicated Asset Management service allows an effective and specialist focus on delivery of the Decent Homes and Capital Programmes. We also established a Decent Homes special project group to provide an organisation-wide focus on delivering the Decent Homes programme on time, within budget, and to a high level of customer satisfaction. This group will also allow us to maximise the additional benefits of the programme to improve people's lives in Haringey, through regeneration, employment and environmental sustainability initiatives.

Homes for Haringey faces some ongoing and some new challenges as we move into our fourth year of operation. The key issues for us in 2009/10 are:

- Working in partnership with residents to deliver continuous service improvements within available budgets
- Delivering Decent Homes and managing residents' expectations
- Improving the Repairs and Maintenance service provided to residents
- Identifying and responding to resident and stakeholder aspirations
- Working in partnership with Haringey Council and key partners to support delivery of the objectives of the Housing Strategy, Council Plan and Community Strategy.
- Improving value for money by continuing our programme of reviews of internal services, identifying further efficiencies through our business planning process and identifying future opportunities for the organisation

Links to statutory and other plans

We mainly contribute to Haringey's Housing Strategy and a draft version of the 2009-19 strategy is currently being consulted on. The key aims of the strategy are:

- To meet housing need through mixed communities which provide opportunities for our residents
- To ensure housing in the borough is well managed, of high quality and sustainable
- To provide people with the support and advice they need
- To make all homes in the borough a part of neighbourhoods of choice

For further detail on links between Homes for Haringey's priorities in 2009/10 and the Council's Housing Strategy please see section 1.4 and the Action Plans in Appendix A.

Other plans we have links to include:

- Sustainable Community Strategy 2007-2016
- Council Plan 2007-2010
- Local Area Agreement 2008-2011
- Unitary Development Plan / Local Development Framework
- Well Being Strategic Framework 2007-2010
- Neighbourhood Renewal Strategy 2002-2012
- Safer for All - Haringey's Community Partnership Strategy 2008 - 2011
- Homelessness Strategy 2008-2011
- Council's Medium Term Financial Strategy 2008 – 2011
- Private Sector Housing Strategy and Empty Property Strategy
- Supporting People Strategy 2005-2010
- Children and Young People Plan 2006-2009
- Achieving Excellence Programme
- Greenest Borough Strategy 2008-2018

Policy Context:

The key challenges for the context in which we operate are:

- **Decent Homes Standard:** Homes for Haringey are required to achieve the Decent Homes Standard across our housing stock and to meet agreed annual targets. In January 2008, the Department of Communities and Local Government (DCLG) announced a Decent Homes funding allocation of £198.5m to run over a period of 6 years (funding for years 2010 onwards is to be confirmed).

- **Aim to deliver Decent Homes programme in 5 years:** Our Constructor Partners have been procured under a framework agreement which lasts for 4 years (extendable by a further year to 5 years). It is therefore our aim to complete the programme in 5 years, with the possibility of forward funding by the Constructor Partners or a revised resource allocation from Communities and Local Government.

- **Audit Commission Inspection:** In order to continue to release funding to meet the government's Decent Homes Standard, we will need to retain a score of at least two stars in the next Audit Commission inspection (scheduled for 2010).

- **Government strategy for housing supply:** The Government has announced plans to provide three million new homes by 2020. Homes for Haringey needs to determine our role in new supply initiatives in agreement with the Council. The Housing

and Regeneration Act established a Homes and Communities Agency focused on delivering more new and affordable homes across all tenures. If Homes for Haringey and the Council agree to explore the options for the development of new homes we will need to develop a relationship with this new agency as the funder.

- **Environmental sustainability:** The Government wants all new homes to be carbon neutral by 2016 with a progressive tightening of the energy efficiency building regulations until then (with a target of achieving 25 per cent by 2010)

- **National Economy:** The current economic downturn and the slow down in house building may provide some immediate and medium term opportunities (for instance, in 2008 the Government announced a mortgage rescue scheme that will allow local authorities to buy properties from those struggling to pay mortgage debt and rent the properties back).

- **National Politics:** A change in National Government at the next election would have a major impact on the housing sector.

- **Review of Council Housing Finance (including the Housing Revenue Account [HRA] system):** Homes for Haringey will need to assess and respond to the impact of changes to the HRA subsidy system arising from this review, which is due to report in Spring 2009.

- **National policy on the future of ALMOs:** Homes for Haringey's Futures Group will be working with the Council's ALMO client team to explore the options for our longer term future in the context of national policy and the outcomes of the HRA subsidy review (see section 7.6).

2. Customer Focus

This section is about customer satisfaction and resident perceptions of Homes for Haringey.

2a. Perception

Customer type	Current assessment of perceptions	Proposed actions to address
Tenants and Leaseholders	<p>An overview of the findings from the 2008 Status survey is that satisfaction against the majority of key areas has increased since the last survey in 2006:</p> <ol style="list-style-type: none"> 1. Satisfaction with the overall service provided by Homes for Haringey has increased by 2% to 61%. 2. Satisfaction with repairs was at 68%, showing a rise of 9% from the 2006 figure. 3. Opinions on the condition of property have risen from 55% to 57% satisfied. 4. Satisfaction with their neighbourhood as a place to live has risen by 2% to 64%. 5. Satisfaction with value for money is 64%, the same as in 2006, but with a slight shift towards 'very satisfied'. 6. Satisfaction with opportunities to participate has fallen slightly to 51%. 7. The level of satisfaction for being kept informed was at 71% - a fall from the 2006 figure of 75%. <p>- We also use a range of other sources of satisfaction data, such as the comprehensive range of service satisfaction surveys we undertake (including repairs; gas maintenance; and new tenants) to gain a more complete picture of what our customers think. Evidence from these surveys</p>	<p>Our improvement work in 2009/10 includes a range of projects that will improve services and perceptions.</p> <ol style="list-style-type: none"> 1. We aim to continue to increase satisfaction with our overall service and attain the Customer Service Excellence standard in 2010. This standard is a practical tool for driving customer-focused change within organisations, and will assist our focus on improving service delivery, timeliness, information, professionalism and staff attitude. It will help us develop customer insight, understand the user's experience, ensure robust measurement of service satisfaction, and increase user satisfaction across all areas of the business. 2. The repairs group has been set up to continue to improve the repairs service and increase satisfaction. 3. The Decent Homes programme and Capital programme will work to improve the condition of our housing stock. 4. The Decent Homes programme also aims to increase satisfaction with the neighbourhood by maximising the programme's potential to regenerate neighbourhoods. 5. Our programme of VFM reviews will involve residents and aims to increase their satisfaction with VFM. 6. Our Aspirations group will be providing new opportunities to participate, through a residents' steering group and theme groups, which will have greater influence on Homes for Haringey's long term future. 7. The Aspirations group will be working with residents to find out

	<p>suggests that where tenants have direct experience of a service, satisfaction tends to be higher than results for the tenants' survey. For example, so far in 2008/09, 92.7% of tenants returning survey cards have been satisfied with the repair they had carried out compared to 68% who stated they were satisfied with the repairs service in the 2008/09 tenants' survey.</p>	<p>the best ways of involving them and keeping them informed.</p> <ul style="list-style-type: none"> - We also established a Learning Project in 2007/08 and this is ongoing: we produce bi-annual learning reports that collect and analyse issues, suggestions and learning points from a multitude of sources (complaints, Member Enquiries, surveys, staff suggestion scheme, internal audits, etc.). These reports ensure that we use customer feedback to make continuous improvements to our services.
<p>Black and Minority Ethnic (BME) and hard to reach groups</p>	<p>The Audit Commission Inspection in 2007 assessed the services we provide to BME and hard to reach in this area in a positive way: <i>'Homes for Haringey provides good translation and interpretation services for residents who have difficulty speaking English and links are beginning to be made with under represented and hard-to-reach groups. Procedures for dealing with racial harassment and domestic violence demonstrate good practice and the response to racial harassment and domestic violence is being monitored'</i>.</p> <ul style="list-style-type: none"> - The Status Survey in 08/09 has provided us with up-to-date information on the perceptions of BME and hard to reach groups. As these findings only became available in February 2009 we will be doing further work to understand and respond to these findings in 2009/10. Examples of the insights given include the following: <ul style="list-style-type: none"> • White British and Asian respondents are a little more satisfied than other ethnic groups and further work will be undertaken to explore why this is the case. • Respondents with a disability were more likely than those without to make contact about a repair (82% compared to 71%). • Females (80%) were more likely than males 	<p>For some individuals and ethnic/community groups, services are harder to access.</p> <ul style="list-style-type: none"> - Our individual needs project aims to ensure that we have a comprehensive database of information on the profile of our tenants and leaseholders. We currently have some form of demographic information on 92% of our tenants. - Individual needs are flagged on our database OHMS and Tenancy Management Officers visit vulnerable tenants on a twice yearly basis. - We identify vulnerability or special needs at an early stage of the sign-up process and make referrals to floating support agencies, the Citizens Advice Bureau or other agencies as appropriate. - A report summarising the number of tenants with individual needs flags is regularly reviewed by the Equalities Manager and recommendations are made to improve service delivery through our Business Planning process. - Following an equalities impact assessment, we have concentrated recently on engaging young people and those aged under 55. We have set up a youth panel to listen to the views of young people and help them get involved in their community. - Each Tenancy Management Officer has drawn up a patch plan to identify local issues and develop strategies to address them. Each plan includes the diversity profile of the individual patch to enable Homes for Haringey to contribute towards community cohesion by understanding and responding to the

	(75%) to have contacted Homes for Haringey in the last 12 months, and Asian respondents were more likely to have done so than Black or White British/Irish (91%, 82% and 75% respectively).	<p>particular needs of local areas.</p> <ul style="list-style-type: none"> - We self assessed ourselves against the requirements of Level 3 of the Equality Standard for Local Government and are addressing the issues identified. The revised Equalities Framework for Local Government will be released in 2009, and we are currently considering our approach to this new standard. We achieved the Employment Service's "positive about people with disabilities" two ticks accreditation in 2008/09.
Leaseholders	<ul style="list-style-type: none"> - Leaseholder satisfaction improved to 48% in the 2005/06 survey, a 10% increase from 2004/05. This was second highest in comparison with other ALMOs in our benchmarking group. - The most recent survey of leaseholders took place in November / December 2008 and we are currently awaiting the results of this survey. When the results are available, the Home Ownership team will undertake an analysis and plan actions to respond to the findings, which will then be included in the business planning process. 	<ul style="list-style-type: none"> - We survey new leaseholders following completion of their Right to Buy and use their suggestions to improve our processes. - We provide induction seminars and information booklets which leaseholders find informative. - Some leaseholders felt that there are delays in the Right To Buy process. This is in part due to valuation delays by the Council's Property Services. The manager of HOT has taken over as client of this service in 2008/09 and has been addressing these delays directly.
Sheltered Housing	<ul style="list-style-type: none"> - A survey of tenants in supported housing (in 2005) found that although 79% of supported housing residents overall were satisfied and 41% very satisfied, there was a marked difference between sheltered housing residents who were satisfied (83%) and those in Community Good Neighbour Schemes (CGNS) (73%). - The Council commissioned focus groups in 2007 to further explore the reasons for these differences. An action plan developed by the Council to address issues raised has been implemented. 	<ul style="list-style-type: none"> - Our value for money review of tenancy management is also looking at provision of sheltered housing and will be making any appropriate recommendations to improve service delivery (due to report in June 2009). - We are currently preparing a schedule of works for inclusion of the supported housing stock in the Decent Homes programme from 2009/10 onwards. This is subject to the outcome of the Council's review into meeting future housing needs of older people in the borough.

2b. Ensuring equal access and diversity; addressing known inequalities

The principle of equality and diversity is fundamental to our business and to our relationships with staff and residents. Equalities is a cross-cutting theme in our performance management framework and actions to ensure equality of service delivery are included in team plans. We have published our *Equalities Policy* and *Equalities and Diversity Strategy* on our website at the following web addresses:

Equalities Policy: http://www.homesforharingey.org/hfh_equalities_policy_final-2.pdf

Equalities and Diversity Strategy: http://www.homesforharingey.org/equalities_and_diversity_strategy.pdf

Homes for Haringey serves a diverse community and we have put a lot of effort into ensuring that we understand the profile of residents in order to deliver appropriate services. We are systematically collecting and analysing equalities data and using it to tailor our services and inform business planning.

We self assessed ourselves against the requirements of Level 3 of the Equality Standard for Local Government and are addressing the issues identified. The revised Equalities Framework for Local Government is being released in early 2009, and we are currently agreeing our approach to this new framework.

The Audit Commission audited Haringey's Race Equality Scheme in August 2003 and commended the Council on its commitment to race equality. Homes for Haringey has adopted the Council's Equalities Scheme (incorporating disability, age and gender equality) and will be developing our own Equalities Scheme. We have also self assessed against the revised Commission for Racial Equality Code of Practice in Rented Housing and consider that we are compliant. We propose to arrange for a peer assessment to validate our self assessment.

A comprehensive and tailored equalities training programme has been developed and rolled out across the organisation from the Board and Executive Management team to operational and front line staff to ensure everyone is fully aware and values what equalities means for Homes for Haringey. The Director of Housing Management chairs the bi-monthly Equalities Forum which project manages the equalities work programme.

We are using the specific needs of our customers intelligently to deliver tailored services. We sent questionnaires to all our

tenants asking them to identify any specific needs they had, such as their preferred language to receive information in. Over 1200 tenants responded to this survey and we have put 'flags' on our databases to inform officers of these individual needs. We are continuing to increase the number of tenants we hold this information on through contact with tenants and are developing ways to use the information more effectively. The information is collected for all new tenants and on an ongoing basis for existing tenants through occupancy checks.

In 2007/08, we carried out Equalities Impact Assessments on our Customer Access Strategy, our Decent Homes Programme, our Individual Needs project, our Asset Management Strategy, and our Repairs Improvement plan. In 2008/09, we carried out an Equalities Impact Assessment of our Mobile Working priority project (these documents are available on request).

The following specific equality initiatives are to be undertaken in the coming year:

- Continue work to increase the level of individual needs and equalities data and ensure that staff are using it.
- Improve systems that identify and monitor the needs of vulnerable service users and people with disabilities to ensure that they are getting the right amount of support.
- Produce a corporate equalities scheme as required by the Equality Standard for Local Government.

3. Performance

Homes for Haringey's full set of key performance indicators is monitored by our Executive Management Team (EMT) and the Council's Strategic and Community Housing Service. If any area is underperforming, the head of service produces an exception report that explains the reasons for the poor performance, provides evidence for this, and proposes and implements an action plan to address the issues identified.

The Board and Council have also agreed their own different subsets of the full key performance indicator set that are reported at Board meetings and at quarterly meetings with the Council respectively. The key performance indicator targets are agreed with the Board and Council on an annual basis. **The Performance Tables at Appendix B show the key performance indicators that Homes for Haringey will be reporting to Haringey Council at monthly and quarterly meetings in 2009/10.**

Year End Performance 2008/09

The text below is taken from our Year End 2008/09 Performance report and summarises the areas of the service that are performing well, those areas where performance is moving in the right direction, and those areas where targeted improvement work is being undertaken to increase performance.

Performing well

- All four Estate Service measures exceeded their targets again in March 2009. They have each exceeded their respective targets for six successive months.
- The fourth quarter saw the Asset Management Team achieve three of its quarterly targets. Importantly, the headline figure on non-decent properties hit its year end target of 36%.
- The percentage of welcome visits completed within the first six weeks of a new tenancy reached its highest monthly position for the year in March at 96.7%.
- Throughout 2008/09, 88.3% of new tenancies were visited in the six week timeframe, ahead of the 85% target.
- The percentage of stage one anti-social behaviour tasks completed within timescales rose in quarter four to 77.5% against a 70% target. For the end of 2008/09 this indicator was at 71.3%.
- Gas servicing levels improved in March 2009 to its highest month end level. Although this indicator still trails its 100% target, this margin is very small. The number of cases overdue by more than three months has again fallen and is comfortably exceeding its target.
- Home Ownership continues to perform at a high level. Over the course of the year performance has been consistently strong.

- Customer Contact continues to provide consistently good performance. Both measures of resident access have remained above target in March, and the Year to Date figures have also exceeded their objectives.
- Homes for Haringey currently has equalities information on 92% of its residents, which is well in excess of the 80% target for this indicator.

Moving in the right direction

- Rent collection performance improved in the three board indicators in March. The headline collection rate including rent arrears met its 97.6% target, achieving 98.13% for 2008/09. Although the other two indicators missed their respective targets, the movement in performance throughout the year has been positive.
- Repairs performance rose in two monthly assessed indicators in March. Although the other two measures drifted, this was only by a small amount. The biggest shift was in the average time taken to complete a non urgent repair. This improved from 13.6 days last month to 11.8 days in March. Although this indicator is still behind its 10 day target, this is a significant single month improvement. Over the course of 2008/09 there has been a sustained improvement in performance in all the repairs indicators.
- The percentage of invoices paid within timescales improved in March to 90.5% compared with a target of 92%. Over the course of 2008/09, Homes for Haringey paid 90.9% of its invoices in fewer than 30 days.

Areas for improvement

- Customer Contact (Feedback) performance improved in March compared to February in two of the three monthly indicators. All three at least equalled their earlier performance on a quarterly basis. Despite this improvement, all three indicators ended the year below target, which makes this area of Homes for Haringey's service delivery an ongoing area of concern. There was a positive sign however, with the amount of stage one complaints escalating to stage two again exceeding target in quarter four.
- Void turnaround figures for the whole end to end process remained below target in March. However, the time taken for building repairs to carry out works to minor, or VAV, properties improved, breaking though the 20 day barrier for the first time since May. This indicator, at 19.7 days is still behind its 15 day target. The percentage of rent lost from voids increased to 1.63% in March, above its 1.5% target, partly due to the larger amount of properties vacant. This makes Voids performance an ongoing area of concern.

Our Year End 2008/09 Performance report contains details of our plans to improve performance in the above areas. This report is available on request from joy.walton@homesforharingey.org

4. Finance and Resources

4.1 Efficiency Savings (approved as part of the 2009/10 Budget Process)

New efficiencies have been identified in the Team Plans that form the basis of our Performance Management Framework and business planning process. Each saving identified above is linked to a specific Team Plan item, and is reflected in our budgets and the HRA Medium Term Financial Strategy.

	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 Over 2010/11 £'000	2012/13 over 2011/12 £'000	2013/14 over 2012/13 £'000
Change from 2009/10 to 20013/14					
Gas Maintenance Contract	-1,083	0	0	0	0
Further Efficiencies	0	0	-2,000	0	0
Total Changes to Existing Efficiencies	-1,083	0	-2,000	0	0

4.2 Revenue Investments 2009/10 – 2013/14 (approved as part of the 2009/10 Budget Process)

Revenue investment proposals have been identified in the Team Plans that form the basis of our Performance Management Framework and business planning process. Each proposal has been considered by our Executive Management Team and the Board in order to ensure that our priorities are reflected in our resource allocation. Approved investments identified are reflected our budgets and in the HRA Medium Term Financial Strategy.

	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 Over 2010/11 £'000	2012/13 over 2011/12 £'000	2013/14 over 2012/13 £'000
Revenue Investments 2009/10 to 20013/14					
Control of bacteria in water systems	60	0	0	0	-60
Road and footpath maintenance	300	0	0	0	0
Review career development for Surveyors	40	0	0	0	0
Develop Resident Association Project Grants	10	0	0	0	0
Central Ventilation maintenance	0	300	-250	0	0
Lighting inspection test and maintenance	200	0	0	0	0
Fire Risk Assessments	250	0	0	0	0

Revenue Investments 2009/10 to 20013/14	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 Over 2010/11 £'000	2012/13 over 2011/12 £'000	2013/14 over 2012/13 £'000
Signing sheets for cleaning records	10	-10	0	0	0
Customer Service Excellence Award	37	-30	-7	0	7
Training & Development of Residents for Board	10	0	0	0	0
Lightning protection maintenance	0	30	0	0	0
Letting of Gas Maintenance Contract	0	0	0	100	-100
Embed information management strategy / maintain ISO accreditation	12	0	0	0	0
Preparation, project management and cost of Audit Commission re-inspection	47	40	-77	0	0
Staff events to help build relationships	20	0	0	0	0
Produce printed annual report for all stakeholders	15	0	0	0	0
Renew door entry maintenance contract	20	-20	0	0	0
Vehicle re-indexing costs	4	0	0	0	0
Accord contractual inflation	4	0	0	0	0
Annual safety checks for worklodges and stores	4	0	0	0	0
Additional Support costs for parking	8	0	0	0	0
Maintain Investors In People	9	-9	0	0	0
Additional HR Support (2 additional staff)	75	0	0	0	0
Ensure compliance with Construction regulations	50	0	0	0	0
Develop youth engagement project	30	-20	-10	0	0
Additional Accommodation - Ashley Road	30	0	0	0	0
Increased Waste Costs	160	0	0	0	0
Programme of window inspections and repairs	200	0	0	0	0
Link 12 new lifts on BWF by phone to concierges	5	0	0	0	0
Mobile estate monitoring working	8	0	0	0	0
Specialist Resident Estate Monitors	8	0	0	0	0
Cleaning in Supported Housing	125	0	0	0	0
Additional Income Collection Support Costs	20	0	0	0	0
Total New Investment	1,771	281	-344	100	-153

4.3 Capital Investment 2009/10 – 2013/14

The Capital investment proposed is made up of Major Repairs Allowance received through Housing Subsidy, Supported Capital Expenditure received through the Regional Housing Strategy, and Decent Homes funding resulting from our bid to Communities and Local Government. Details of the management of the resources and expenditure programme are shown in our Asset Management Strategy. Capital Investment will be updated to reflect out-turn Capital Expenditure 2008/09 and the re-scheduling of Decent Homes once approved by the Council.

Capital Investment	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Major Repairs Allowance – Government Funding	12,408	12,408	12,408	12,408	12,408
Supported Capital Expenditure – Government Funding	6,233	6,233	6,233	6,233	6,233
Decent Homes Government Funding	30,000	40,000	44,000	41,589	13,000
Total Capital Investment(s)	48,641	58,641	62,641	60,230	31,641

4.4 Medium Term Financial Strategy

The following table is an extract of the HRA Medium Term Financial Strategy prepared for the current year. It shows the changes in resources and planned expenditure from year to year brought about by external factors (such as Subsidy changes) and agreed actions (such as those arising from Team Plans). This evidences the flow of resources to support Council and Homes for Haringey priorities, and the financial viability of the Housing Revenue Account over the planning period.

HRA Summary	2008/09		2009/10		2010/11		2011/12		2012/13		2013/14	
	Original Budget £000s	Revised Budget after P7 Adj £000s	Increase / (Decrease) £000s	Draft Budget £000s	Increase / (Decrease) £000s	Draft Budget £000s	Increase / (Decrease) £000s	Draft Budget £000s	Increase / (Decrease) £000s	Draft Budget £000s	Increase / (Decrease) £000s	Draft Budget £000s
Company Income	(52,756)	(52,564)	(1,890)	(54,454)	(1,643)	(56,097)	942	(55,155)	(1,479)	(56,634)	(1,263)	(57,897)
Chief Executive	253	244	6	250	6	257	6	263	7	270	7	276
Housing Management	10,784	10,238	449	10,557	254	10,811	270	11,081	277	11,358	285	11,643
Business Improvement	2,680	2,965	340	3,335	65	3,400	(9)	3,391	86	3,477	94	3,570
Finance	2,007	20,495	1,560	22,135	553	22,689	568	23,256	581	23,838	596	24,433
Building Services	28,752	9,928	(629)	9,306	542	9,849	(4)	9,845	346	10,190	94	10,285
Asset Management	848	837	14	857	22	879	22	900	22	923	23	946
Corporate	7,433	7,863	150	8,013	200	8,213	(1,795)	6,419	160	6,579	164	6,744
Total Company Accounts	0	6	0	0	0	0	0	0	0	0	0	0
Rental Income	(64,504)	(64,504)	(4,092)	(66,483)	(3,999)	(72,596)	(3,435)	(76,031)	(3,597)	(79,628)	(3,767)	(83,396)
Non Dwelling Rents	(2,127)	(2,127)	(89)	(2,216)	(46)	(2,261)	(47)	(2,308)	(48)	(2,356)	(49)	(2,405)
HRA Subsidy	(16,081)	(16,081)	(160)	(18,292)	627	(15,614)	285	(15,329)	457	(14,872)	1,787	(13,085)
Leasehold Service Charge Income	(4,730)	(4,730)	(128)	(4,858)	(132)	(4,990)	(135)	(5,125)	(138)	(5,263)	(142)	(5,404)
Tenant Service Charge Income	(8,585)	(8,585)	(1,239)	(9,823)	(227)	(10,050)	(232)	(10,282)	(238)	(10,521)	(244)	(10,765)
Miscellaneous Income	(5,626)	(5,626)	213	(5,413)	(128)	(5,541)	(131)	(5,672)	(134)	(5,806)	(138)	(5,943)
Housing Management Costs	6,824	6,824	494	7,318	176	7,494	180	7,674	185	7,859	189	8,048
Repairs & Maintenance	210	210	5	215	5	221	6	226	6	232	6	238
Bad Debt Provision	1,100	1,100	50	1,150	50	1,200	50	1,250	50	1,300	50	1,350
Service Charge Costs	7,178	7,178	788	7,966	199	8,165	204	8,369	209	8,578	214	8,792
Total Managed Accounts	(86,341)	(86,341)	(4,158)	(90,436)	(3,474)	(93,973)	(3,255)	(97,228)	(3,249)	(100,477)	(2,094)	(102,571)
Temporary Accommodation Income	(4,931)	(4,931)	455	(4,476)	(132)	(4,608)	(116)	(4,725)	(122)	(4,847)	(128)	(4,975)
Housing Management Direct Costs	1,435	1,435	36	1,471	37	1,507	38	1,545	39	1,584	40	1,623
Supported Housing Costs	3,175	3,175	(49)	3,126	81	3,206	83	3,289	85	3,373	87	3,460
Repairs & Maintenance	308	308	8	316	8	324	8	332	8	340	9	349
Capital Financing Charges	43,599	43,599	2,550	46,149	3,180	49,329	3,678	53,007	3,740	56,746	606	57,352
Other Property Costs	2,498	2,498	(553)	1,945	47	1,991	48	2,039	49	2,088	50	2,138
Bad Debt Provisions	31	31	10	41	10	51	10	61	10	71	10	81
ALMO Management Fee	39,690	39,690	1,569	41,259	1,313	42,571	(1,280)	41,291	1,132	42,424	908	43,331
Total Retained Accounts	85,804	85,804	4,025	89,829	4,542	94,371	2,468	96,839	4,940	101,779	1,580	103,360
TOTAL HOUSING REVENUE ACCOUNT	(537)	(531)	(133)	(607)	1,069	399	(788)	(389)	1,692	1,302	(513)	789
Planned Opening HRA Balance	(4,690)	(4,724)		(5,255)		(5,862)		(5,463)		(5,852)		(4,550)
In-Year Use of Balances	(537)	(531)		(607)		399		(389)		1,302		789
Planned Closing Balance	(5,227)	(5,255)		(5,862)		(5,463)		(5,852)		(4,550)		(3,761)

4.6 Achieving outcomes in partnerships

The Decent Homes Programme is being delivered through Contractor Partners – proposed 2009/10 values are shown in the table below.

Partnership Name	Financial Value(in 2009/10)	Funding Source	Statutory targets	Local Area Agreement outcomes
Apollo Limited	£8.8 million*	Decent Homes funding through Communities and Local Government (CLG)	NI 158 - % of non-decent council homes	NI 158 - % of non-decent council homes
Wates Limited	£5.2 million*	As above	As above	As above
Lovell Partnerships Limited	£7.1 million*	As above	As above	As above
Mulalley Limited	£7.5 million*	As above	As above	As above
Total	£28.6 million			

*All figures shown are subject to negotiation and agreement with Decent Homes contractor partners.

4.7 Procurement

Contracts with a value in excess of £250,000 to be procured between 2009/10 to 2011/12.

Contract title	Coverage	Approximate value	Contract Start date	Contract End Date
Vehicle leasing – to support DLO service	4+2	£800,000	July-2009	July-2013
Door Entry and Concierge Systems - East	2+2	£300, 000 p.a.	Oct-2010	Oct-2012 (or Oct 2014 if extended)
Door Entry and Concierge Systems - West	2+2	£300, 000 p.a.	Oct-2010	Oct-2012 (or Oct 2014 if extended)
DLO supply contracts	To be confirmed	To be confirmed	To be confirmed	To be confirmed

4.8 Assets

As described in section 8, Homes for Haringey's [Asset Management Strategy 2007-2017](#) sets out a strategic framework within which we manage, maintain and invest in the Council's housing stock.

Our People Manager and Projects & Best Value team are currently working with the Council's Corporate Property service to agree a long-term Accommodation Strategy for Homes for Haringey. We also have flexible working policies and procedures in place that encourage the use of arrangements like hot-desking and home working, and this will ensure we continue to make the most effective use of our existing office accommodation.

5. Value for Money

5a. Value for Money profile.

Homes For Haringey operates a financial planning cycle aligned to that of the Council. This allows Value for Money to be embedded in our financial processes and allows us to plan and deliver efficiency gains. Our Value for Money Strategy is set out at the following address: http://harinet.haringey.gov.uk/value_for_money_strategy.pdf

The section below is a summary of our Value for Money profile, which is based on the Audit Commission's Value for Money Profile tool. The Value For Money Profile report on Housing for 2007/08 indicates the following when compared with London councils that are our "Nearest Neighbours" (2007/08 is the last year end data currently available from this source):

Housing Management and Rents

- Average weekly cost of management is lower than average (lower is good) and we are in the top quartile when compared with neighbouring councils.
- Average weekly rent per dwelling is at the median for councils in the comparator group.
- Rents in Haringey for 2007/08 are below the average for London Councils.

Repairs and Maintenance

- Percentage of urgent repairs completed in government time limits is higher than average and in the third quartile.
- We are undertaking work to improve on the following four findings:
- Average weekly maintenance cost per dwelling is higher than average and we are in the third quartile.
 - Percentage spend on minor/routine planned repairs is at the lower quartile.
 - Time (average days) to complete non urgent repairs is higher than average and in the third quartile.
 - Average days to re-let vacant dwellings is higher than average and in the third quartile.

Initial work in the independent review of the voids process started in March 2009 suggests we have high voids costs. We will review the standard we are working to and make sure it is consistent with the Decent Homes programme. We aim to make the voids process as efficient as possible.

To improve the Value for Money of the organisation we carried out a comprehensive programme of Value for Money reviews of all services provided to us by the Council in 2006/07 and 2007/08. The focus was on making sure the services met the needs of Homes for Haringey and putting in place performance measurement and monitoring. These exercises helped show whether services were providing Value for Money and provided a model for reviewing internal services and structures in 2008/09. Implementation of the results of the programme of external reviews led to savings of an estimated £950, 000 in 2008/09.

We aim to continue to improve the Value for Money of our services through a programme of reviews of internal services (as detailed in section 5c below). Our business and financial planning processes will also drive further cost efficiencies and performance improvements, informed by resident involvement and a robust resource allocation process.

5b. Internal Value for Money reviews

The programme of internal Value for Money reviews started in 2008/09 is part of the organisation's Value for Money strategy. The aim of the programme is to achieve better Value for Money across the organisation and to ensure that money is spent in line with the priorities of Homes for Haringey and its residents. The review will establish the cost, quality and performance of our internal services, and make recommendations for future service delivery. The following internal Value for Money reviews are currently taking place:

- Value for Money review of the Resident Involvement Service - May 2008 to March 2009.
- Value for Money review of the Tenancy Management Service – August 2008 to June 2009.

An indicative programme of internal Value for Money reviews was agreed in January 2008 (subject to review on an annual basis). The indicative timetable for other internal services due to be reviewed as part of this programme is as follows:

- Jan 09-Sep10 - Design & Engineering, Repairs Client Management, Income Collection.
- Jan 10-Sep10 - Estate Services, Housing Information Team, Finance and Procurement.

- Jan 11-Sep11 - Repairs Operations and Voids & Specialist Works, Business Improvement, Asset Management.
- Jan 12-Sep12 - Human Resources, Home Ownership, Communications & Equalities.

6. Risk Management

Homes for Haringey has a comprehensive **Risk Management Strategy** that has been updated in 2008/09. This sets out our tolerance for and approach to managing risks to Homes for Haringey achieving its objectives and meeting its commitments. The Board reviews corporate risks on a quarterly basis, and other risks are monitored and managed at appropriate levels within the organisation. The strategy can be accessed at the following address:

http://www.homesforharingey.org/almo_risk_management_strategy_2009.pdf

Homes for Haringey's **Corporate Risk Register** covers significant risks identified at both the Executive Management Team and at Board level. These are risks that, if they materialise, would have a significant impact on the achievement of the company's objectives (this risk register contains the high level risks; each part of the company has its own risk register that sits below this one). The strategy can be accessed at the following address:

http://harinet.haringey.gov.uk/risk_register.pdf

Homes for Haringey's **Business Continuity Plan** sets out how we would maintain the organisation's critical functions and services in a crisis. The plan can be accessed at the following address:

http://harinet.haringey.gov.uk/business_continuity_plan.pdf

7.0 Five Year Vision and Priorities for 2009/10

Five year vision

Our vision for Homes for Haringey is of *'a valued and exceptional company maximising its positive impact on people's lives. We want to be an outstanding housing provider – an organisation of which our residents and our partners are proud'*.

In 2008/09 the organisation asked our Board, residents, staff and the Council what an excellent housing organisation would look like. The outcomes agreed form the basis of a vision that is an aspirational statement of intent for what we want to achieve within the next 5 years:

- We want to be a company that gets things done and which provides great services that meet people's needs.
- We want our customers and our partners to be proud of us and to value what we contribute to Haringey and its residents.
- We will get to know our residents better and make sure that what we do serves them efficiently and effectively.
- We will make the most of the experience, expertise and commitment of our staff and give everyone the opportunity to contribute to our success.
- We will improve how we manage, support and develop staff right across the business.
- We will build on the strengths of our tenancy management and estate services until people say that what we do is truly excellent.
- We will continue modernising our repairs service, getting it right first time more of the time, achieving our targets more consistently and driving up customer satisfaction.
- We will continue our effective delivery of the Decent Homes works and maximise the value of this unprecedented investment programme.
- We will reduce the number of complaints we receive and get better at how we deal with the ones that we do get.
- We will continue to look at ways of providing services that are better value for money.

This vision is supported by our long-term strategic aims, yearly service objectives, and the special project groups. The special project groups discussed in the following pages are the starting point for our work towards achieving these 5 year outcomes, and we will review our progress towards these outcomes on an annual basis.

7.1 Service Excellence

Our Service Excellence group will help ensure we are able to provide excellent services to our residents in future. We aim to move the organisation from 'inconsistently good' to 'consistently good' and establish it as a top quartile performer. The key service objective is to oversee service improvements across the business with the aims of:

- getting accreditation for the Customer Service Excellence standard in 2009/10
- getting 3 stars (or at least 2 stars excellent) at re-inspection in 2010/11.

We decided to go for the Customer Service Excellence Standard because it puts the customer at the heart of service provision and will help shape our services in response to residents' needs.

Progress in 2008/09

The group was formed in 2008/09 with representatives from across the business. It has undertaken a self assessment against the Customer Service Excellence standard and has carried out a gap analysis showing what we need to improve. We are approximately 50% compliant with the standard and estimate a further 25% of the work required to meet the standard is already set out in team plans for 2009/10. We are putting plans in place to address all the areas identified for improvement.

Plans for 2009/10

The main areas identified that we will be working to improve in late 2008/09 and 2009/10 are:

- Customer Insight and segmentation (this means tailoring and delivering services to groups of residents with similar needs)
- Journey mapping needs to be embedded (thinking of the approach residents make to us from their perspective)
- Customer Satisfaction needs to be measured throughout our service
- Service standards need to be reviewed and published for all areas of the business
- Individual needs project needs to deliver outcomes
- Need improved performance on performance indicators
- Customer focus and culture needs to be further developed

We intend to go for mock assessment against the standard in quarter 2 and then carry out any further work required to achieve successful assessment by quarter 4, as this sustained focus on our customers' requirements will be a means of preparing ourselves for a successful inspection in 2010. In preparation for inspection we have begun a new gap analysis against the 3 star standard and will be writing a revised self assessment shortly.

The quarterly milestones of actions overseen by the Service Excellence group are set out in Appendix A.

7.2 Repairs

In 2008/09 we established a Repairs special project group to ensure that the repairs service is able to meet its current commitments and improve services to meet the future aspirations of our customers. The key service objective is *"To establish a repairs service that meets its targets, is financially viable and delivers aspirations"*. Supporting objectives of the group include ensuring there is an effective interface between the Decent Homes programme, engaging the Council and other key stakeholders in effective partnership working, and carrying out an aspirational appraisal of the longer-term future of the Repairs service.

Progress in 2008/09

Repairs, voids, and gas performance has shown improvement since weekly review meetings were put in place at the end of August 2008. The fully integrated repairs control centre team became operational on 5th January 2009 so we now have interchangeable resources covering both call handling and job ticket processing. Overall year to date performance is above target. The new repairs organisational structure is also now in place and management capacity has been developed.

The Repairs group has identified 14 separate categories of work and identified a lead person for each one. The categories include: performance management, support services, systems and processes, stores, vehicles, sub contracting, business scope and accommodation. In addition, the project group has completed some detailed process mapping to identify blockages and areas for improvement and started putting action plans in place for each key category.

Plans for 2009/10

Priorities for the service in 2009/10 include performance management, mobile working, and voids management:

- **Performance management:** Weekly performance meetings will continue to focus on improving performance across the main indicators. Our Repairs Management Team will focus on areas of consistent underperformance and develop practical proposals for driving up performance. We will also be conducting a comprehensive analysis of our performance and control systems.
- **Mobile working** - SMS text messaging has been in place for some time for residents to remind them of forthcoming appointments. The next stage is to use text messaging to manage both surveyor and operative workloads. This represents a major operational change for the way the repairs service is delivered. Operatives will be sent their work direct to their mobile phone, one job at a time. They will hold stock on their vans to minimise the number of visits to stores. This will lead

to more efficient working which will optimise the use of available resources.

- **Voids Management** - The Council and Homes for Haringey continue to work together to achieve our objective of improving the management of void properties. The aim is to reduce the number of empty homes to a sustainable level of approximately 140 vacant properties; to make normal turnaround voids ready for let within 16 calendar days; to let a minimum of 15 properties per week; and to achieve an overall turnaround time within 27 days on routine void properties (in partnership with the Council's lettings team). Plans to improve void turnaround time include eliminating delays in supply chains, expanding the use of in house multi-skilled tradespersons, and improving management of sub-contractors.

Our improvement programme aims to respond to the repairs needs of our customers, to increase customer satisfaction, and to demonstrate an improved service by consistently meeting and exceeding our performance targets.

The quarterly milestones of actions overseen by the Repairs group are set out in Appendix A.

7.3 Decent Homes

By achieving two stars in the Audit Commission Inspection in 2007, Homes for Haringey has been able to access Decent Homes funding of £195.8 million from central government. The money is being used to improve council homes in all parts of the borough. A range of works is being carried out, including new roofs, rewiring, double glazing and insulation to make homes more energy efficient. Some outdated kitchens and bathrooms will also be replaced as part of the programme. The figure of £198.5m includes £11.4m for environmental improvement projects.

The Decent Homes group established in 2008/09 will help ensure the programme maximises the benefits it delivers to HfH residents and communities. The key service objective is to continue *'delivering the decent homes programme effectively - on time, within budget and to a high level of customer satisfaction'*. The group also aims to maximise the additional benefits of the programme to improve people's lives in Haringey, by contributing to the regeneration of neighbourhoods and improving environmental sustainability of our housing stock. We are working closely with the Council to link in with their wider regeneration and neighbourhood working initiatives.

Progress in 2008/09

We are currently on target to deliver the first year of the Decent Homes programme successfully. At 31ST December 2008, 1067 units had been brought up to the Decent Homes standard which is 91% against the agreed profile. The programme is on target to complete 1,894 units by the end of March 2009. Resident satisfaction surveys are completed and analysed during each phase of the programme. Satisfaction with the work to date is running at an average of 94%. A report setting out the proposed programme for Years 2-5 is with the Council's client team and will be presented to the February Council Cabinet meeting for formal approval. Pre-commencement activity on the year 2 programme is progressing well and we are on target to have all work packages approved no later than March 2009, for a start on site in April 09. There will be 8 work packages across the borough.

Plans for 2009/10

A request has been submitted to the Housing Minister expressing our interest in accelerating the Decent Homes programme. This follows the Government's November 2008 Pre Budget announcement about bringing forward capital expenditure from 2010/11 and 2011/12 to 2009/10. We are awaiting further details about the process from the Homes and Communities Agency.

We are currently preparing a schedule of works for inclusion of the supported housing stock from 2009/10 onwards. This is subject to the outcome of the Council's review into meeting future housing needs of older people in the borough.

The main objective of the Decent Homes group in 2009/10 is to oversee successful delivery of the Year 2 programme and our quarterly milestone targets support this objective. The group will also aim to maximise the additional benefits of the programme to improve people's lives in Haringey in a variety of ways:

- We aim to reduce unemployment by increasing construction training opportunities. We have already agreed targets to increase opportunities for local labour and apprentices under the Decent Homes programme, in consultation with our construction partners. 50 people from the borough have been employed so far and each partner has agreed to take on 4/5 apprentices. We are currently making preparations for a jobs fair to be held in Spring 2009.
- We aim to contribute to Neighbourhood regeneration. As mentioned in section 1.5, projects in 2008/09 included the refurbishment of the Eric Allin community centre in Tottenham and the development of the new Eastfield Community Centre on the Campsbourne Estate.
- We aim to reduce overcrowding by adapting suitable properties where this is possible
- We aim to improve environmental sustainability by working to provide every council tenant in Haringey with an energy and water efficient home (as set out in section 1.5).
- We aim to increase residents' satisfaction and improve their health by ensuring they live in Decent Homes.

To support these aims the group will also oversee the following work:

- We will ensure an appropriate level of resident involvement by producing a stakeholder management plan, by further developing the residents' asset management panel, and by working with schools to inform local kids about the programme and its benefits.
- We will embed effective joint working with Tenancy Management staff to eliminate silo working.
- We will further develop effective partnership working with the Council to link in with wider regeneration initiatives and neighbourhood working.
- We will establish a communications strategy which provides regular updates on the programme for all stakeholders in an attractive and exciting way.
- We will develop an effective interface with the Repairs service to maximise the benefits of Decent Homes supply chains: i.e., materials will be bought for the repairs service at the same beneficial rates as for Decent Homes, and we will ensure materials / components used are easy to maintain in future years.

The quarterly milestones of actions overseen by the Decent Homes group are set out in Appendix A.

7.4 Aspirations

The Aspirations group will discuss with our existing customers what their aspirations are for their homes and communities, and will explore what the likely aspirations of our future customers will be. The key service objective is *'to identify customer and stakeholder aspirations, ensuring that Homes for Haringey is able to positively impact on the lives of all our residents'*. The supporting objectives of the group are to:

- Facilitate stakeholder and resident input into the future direction of Homes for Haringey
- Increase our understanding and responsiveness to the needs of the community
- Compare ourselves with other organisations in order to ensure that we deliver added value and that we are innovative
- Engage new residents in discussions of our future
- Bring harmony amongst the multiplicity of stakeholders by agreeing common objectives and our overall direction

Progress in 2008/09

The Aspirations group has been formed with representatives from across the business and also includes a member of the Housing Client team. The group has agreed the project's information needs and have assigned leads to research and report on all the relevant categories of information. The group has started carrying out research into benchmarking data, best practice within the Housing sector, and innovative approaches taken by other service organisations. We have also started working with the Corporate Policy and Performance team to make use of customer data available through the Borough Profile and its Graphical Information Systems, with the aim of investigating how we can tailor our service delivery to meet local needs.

Plans for 2009/10

Key tasks to be undertaken in the following year include:

- All desk-top research completed and background demographic information collated.
- All stakeholder groups established, including residents; staff, and other council officers
- All groups to have met or been interviewed
- Best practice research completed
- Registered Social Landlord stakeholder event organised
- Cabinet Members interviewed
- Board input gained via away day and /or questionnaire
- Article in Homes Zone published seeking feedback and steering group volunteers
- Steering group and theme groups established (people, places)

- Groups used to carry out fact finding and narrowing down of possible options
- Proposals drafted and market research conducted to test the level of support for the proposals
- Feedback provided to all stakeholders and participants
- Final report, recommendations and action plan agreed.
- Agreed actions to commence from April 2009.

The desired outcomes of the Aspirations project are as follows:

- Increased stakeholder awareness of opportunities
- Increased stakeholder involvement in determining the future direction of Homes for Haringey
- Consensus reached on key themes and objectives
- Clear list of our customers aspirations agreed
- Organisation recognised as a leading and innovative social landlord.

The quarterly milestones of actions overseen by the Aspirations group are set out in Appendix A.

7.5. People

The People group will examine how Homes for Haringey can use people management to achieve its strategic aims and objectives. The key service objective is *'to use people and talent management to modernise the organisation and help instil a new culture'*. We aim to develop an effective Executive Management Team and leadership body at Homes for Haringey, and transform the culture of the organisation into a culture of doing the right things and doing things right. The group aims to develop the way we attract, develop and retain new staff, with a particular emphasis on developing our current and future leaders and our organisational capability and talent.

Progress in 2008/09

This project is focussing on how we can use people and talent management to transform Homes for Haringey into a high performing and well regarded organisation. A workshop with staff from all levels and areas of Homes for Haringey helped set the ongoing agenda for the project. An early success of the project is the launch of our Employees' Support Programme. We appointed a company to provide a range of telephone advice and support services to our staff and members of their family who live with them. The aim of the service is to assist staff to remove any barriers to them attending work or becoming stressed about problems outside work. We will be monitoring uptake of the service and will get feedback from staff that use it.

Plans for 2009/10

Key tasks to be undertaken in the following year include:

- Day to day basics for delivering Human Resources, Learning and development, and Health and Safety services effectively, are in place
- Organisational learning and development needs identified
- Plans for identifying and developing capability in place and working effectively
- Plans for identifying and developing talent in place and working effectively
- Succession planning developed
- Graduate trainee scheme re-introduced
- Incentive and reward system modernised, including rewards for discretionary effort
- Flexible working procedures developed to improve outcomes for the business
- Long-term accommodation strategy agreed
- All Human Resources policies modernised
- Our approach to engaging staff in decisions in this area modernised

- Programme of culture change introduced and tested to check extent of actual change
- Approach to people management evaluated to ensure it aligns effectively with overall business objectives

The desired outcomes of the People project are as follows:

- High quality leadership and management for the organisation
- Graduate trainees adding value and energy to Homes for Haringey
- Higher levels of staff motivation, effort and achievement
- Staff report improved opportunities for development
- Clear direction for people plans set for the next 5 years
- Home for Haringey shortlisted in the Guardian's list of the top 100 employers

The quarterly milestones of actions overseen by the People group are set out in Appendix A.

7.6 Futures

The key service objective of the Futures group is to *'identify future opportunities for the organisation and the steps needed to capitalise on these opportunities'*. The group will be working closely with the Council to explore options for Homes for Haringey's future development and to carry out a thorough review of the Management Agreement. The group aims to identify the steps needed to renew the Management Agreement and to identify the long term options for the organisation.

The review of the HRA subsidy system that is due to report in Spring 2009 is relevant to the future of Homes for Haringey and ALMOs nationally. ALMOs are lobbying for changes to the national housing subsidy system which will be vital in securing their long term financial stability. Therefore, our Futures Group will be working with the Council's ALMO client team to explore the options for our longer term future in the context of national policy and the outcomes of the HRA subsidy review.

The desired outcomes of the project are that Homes for Haringey will:

- become a Value for Money organisation that is an integral part of the community
- gain a commitment from the Council to extend the initial management agreement
- secure a future for the organisation beyond Decent Homes.

Further discussion is taking place with the Council to agree the steps needed to achieve the renewal of the management agreement, so the milestones of this group are not currently set out in Appendix A.

7.7 Response to Audit Commission recommendations

The organisation carried out the following actions to address the four recommendations in the Audit Commission Inspection report (August 2007) in 2007/08 and 2008/09.

- The Aids and Adaptations Service to physically disabled residents (Recommendation 1) was improved through the work of a priority project in 2007/08. The service was transferred to Haringey Council in 2008/09 following a Council decision that the end-to-end process should be provided by one organisation. This means that Homes for Haringey are no longer responsible for providing this service.
- We have improved access to services and standards of customer care (Recommendation 2) through the implementation of the first year of the Customer Access Strategy in 2008/09. Ongoing improvement work to this area continues through our work to attain the Customer Service Excellence Standard in 2009/10.
- We are improving the performance of tenancy management (Recommendation 3) through a VFM review of Tenancy Management and the Income Collection performance priority projects. We also undertake rigorous investigating and pursuing of rent arrears of former tenants.
- We have improved the management of the capital and repairs programmes (Recommendation 4) through the creation of a Director of Asset Management post and a dedicated Asset Management service, and the Repairs Improvement plan implemented in 2008/09. We have also created the Decent Homes and Repairs special project groups to make ongoing improvements to these two key service areas.

8. Managing People and Resources

<p>People plan objectives for 2008/09:</p> <ul style="list-style-type: none"> • Continued improvement of the way staff are led, managed and developed • 100% of managers' adherence on induction , probation and sickness monitoring • Improve sustainability and talent management by improving reward and recognition and succession planning • Embed the People Plan and develop the People Planning Group • On-going culture change and further development 	<p>Summary of progress to 31/03/2009:</p> <ul style="list-style-type: none"> • We are assessing all our people managers against a comprehensive and tough Homes for Haringey Management benchmark. • Phase 1 of Homes for Haringey Management Assessment and Development programme has been completed and evaluated. Phase 2 of the programme is currently underway • Tailored development training is taking place for those managers identified as not meeting the Homes for Haringey Management benchmark. • Five Homes for Haringey staff achieved Institute of Customer Service accreditation certificates. • Robust sickness reporting and monitoring is now in place. • Four group corporate inductions have been held for new staff and Board members – achieving a satisfaction rating of 87%. • We launched an Employees' Support Programme, run through an external company, which provides a range of support services to our staff and family members. • A 'People' project group has been established, with a lead at Executive Management team level, to ensure there is a high level focus on organisational culture change.
<p>Summary of key People plan issues 2009/10</p> <p>The following key issues were identified as challenges for the year ahead:</p> <ul style="list-style-type: none"> • Need to develop leadership within the organisation. • Need to develop staff succession 	<p>Summary of planned actions</p> <ul style="list-style-type: none"> • Talent management improved by identifying current and future leaders and putting development plans in place for each one. • Retention and succession plans put in place for each key post. • A 'coaching for performance' culture embedded and a quarterly review of performance introduced across all management tiers.

<p>planning.</p> <ul style="list-style-type: none"> • Need to improve managerial performance across the organisation. 	
<p>Technology</p> <p>Homes for Haringey consider the use of technology as a key enabler in achieving the strategic aims set out in our business plan. Four major IT projects being planned for the coming year are summarised here.</p>	<p>Summary of major IT projects planned</p> <ul style="list-style-type: none"> • <u>Introduce Customer Relationship Management (CRM) technology</u> CRM technology will allow us to share consistent and accurate data across the business. It will give us the ability to develop more effective business processes based on knowledge of our customers. • <u>Implement new digital telephony using Voice Over IP technology:</u> This technology will assist in the provision of excellent customer service as it will be used to improve the efficiency of the SAP CRM system being introduced in 2008/09 and 2009/10. • <u>Roll out of mobile working technology, introduced in 2008/09, to our Repairs Client staff</u> • <u>Develop SMS text messaging systems to manage both surveyor and operative workloads (as set out section 7.2)</u>
<p>Natural Resources / Environmental Sustainability</p> <p>Homes for Haringey's Environmental Sustainability Strategy identifies the work that we are undertaking that will impact on the environment and our plans to reduce environmental risks.</p>	<p>Our Environmental Sustainability Strategy supports our organisational aims as well as Council objectives set out in the Greenest Borough Strategy and associated strategies. We recognise our responsibility not only to improve the energy efficiency of residents' homes, but to embed sustainability in all our activities. Actions identified in the strategy and action plan include:</p> <ul style="list-style-type: none"> • Ensure all homes are well maintained, in a good state of repair and meet the government's Decent Homes Standard. • Increase the energy efficiency of homes through investment in the decent homes, boiler replacement, and energy efficiency programmes with a target to increase the average energy rating of our stock, as measured by the Standard Assessment Procedure (SAP), from the current rating of 66 to 71 by the end of the decent homes programme.

	<ul style="list-style-type: none"> • Identify and reduce the level of carbon dioxide emissions from council stock. • Complete cavity wall and loft insulation programmes to all appropriate stock. • Use results of energy surveys and thermal imaging to target future investment more effectively. • Deliver a planned boiler replacement programme which makes us fully compliant with energy efficiency standards set out in current building regulation part L1B. • Improve the water efficiency of our homes. • Evaluate the viability of installing renewable energy schemes. <p>The strategy and action plan can be viewed at the following web address: http://harinet.haringey.gov.uk/environmental_sustainability_strategy.pdf</p>
<p>Asset Management</p> <p>Homes for Haringey's Asset Management Strategy 2007-2017 sets out a strategic framework within which we manage, maintain and invest in our housing assets.</p>	<p>We aim to deliver capital investment, planned/cyclical maintenance, repairs to empty property and responsive repairs programmes in a structured and sustainable way. The Strategy contains a series of tasks, outputs and outcomes all linked to improvements in performance and delivering value for money. The Strategy is based on the following principles which were agreed by the HfH Board in July 2006:</p> <ul style="list-style-type: none"> • tackling homes in the worst condition first • targeting deprived areas and linking in with existing regeneration and neighbourhood plans • programming delivery of works in the most cost effective manner. <p>We have also added the following principle:</p> <ul style="list-style-type: none"> • delivering sustainable investment which contributes to reducing carbon emissions and benefits the local community. <p>The detailed objectives of the strategy which we are currently working towards include:</p>

- | | |
|--|--|
| | <ul style="list-style-type: none">• Delivering Decent Homes by the government target• Delivering an efficient and effective responsive repairs and empty property service which provides value for money• Increasing the ratio of planned versus responsive repairs to 60:40 and sustain at that level.• Increasing the energy efficiency of our homes and deliver sustainable investment.• Helping to regenerate Haringey's neighbourhoods and provide a safer, greener and cleaner environment• Developing effective systems and software to support the Asset Management Strategy• Being legally compliant in relation to health, safety and access for people with disabilities• Consulting, listening to, and engaging residents fully in the development and implementation of the Asset Management Strategy. |
|--|--|

The strategy can be viewed at the following web address (Section 1 sets out the context for the Strategy and explains how it links to the Council's strategic priorities):

http://harinet.haringey.gov.uk/asset_management_strategy.pdf

9. Resident Involvement

Residents are at the heart of service development throughout Homes for Haringey; from our six resident board representatives involved in the strategic direction of the organisation, through those on panels helping to shape our services and procure contracts, to estate monitors, residents' associations and casual engagement. All of this helps to ensure that we deliver what residents want and need.

- Our [resident involvement structure](#) was developed following consultation with residents at the time we became Homes for Haringey, and contains nine function-based panels that monitor and help determine borough-wide services.
- We have groups to look at the needs of disabled people, decide about training for residents and plan our open day.
- Each year we send annual participants' questionnaires to everyone who has attended our panels and groups or taken part in checking our estates and these allow us to see how well residents think each activity is going. Comments are reviewed by the groups and result in improvements. For example, residents now chair seven of the panels, and the borough-wide Residents' Consultative Forum is planned and run by residents. For 2007/8 we sent out questionnaires to 761 residents who had attended panels or estate inspections or who acted as estate monitors.
- Homes for Haringey is currently undertaking a door-knocking exercise that will call at every household we manage.
- In 2008/9 we commissioned four films from young people working with professional video makers about their estates. These have been shown to local residents with discussions about what they have said, and various comments and suggestions have been followed up in partnership with Neighbourhoods, the Bridge NDC and other Council teams.
- We continue to support local residents' associations and their projects, and we follow up on new leads where residents wish to explore the possibility of starting a new association or becoming an advocate.

Our Resident Involvement Agreement and strategy are reviewed each year with residents. We work on four themes – *embedding* involvement throughout our organisation, *broadening* engagement so more people can be involved in a variety of ways which suit them, and *deepening* involvement by building capacity and encouraging residents to get involved increasingly in planning our services alongside staff and governance. The fourth theme is value for money.

We are in regular contact with different community groups so we can pick up on housing issues of concern to Council tenants and residents in their communities and we use a range of market research approaches to gather and analyse the views of those who do not attend meetings.

Each of our panels is supported by the appropriate service manager, and an ongoing programme of training and team meetings helps keep staff up to date with ways to engage with residents. The resident-planned training programme provides support for residents whatever their level of involvement. Residents are on the Strategic Core Group set up to plan our decent homes delivery with our construction partners. Details of planned activities for 2009/10 are available in the Resident involvement Team Plan (available on request). For more information, see [[Resident Involvement Agreement Summary](#)].

10. Appendices

Appendix A – 2009/10 Action Plan

Appendix B - Performance Tables

Appendix C - Structure Chart

A high level structure chart of Homes for Haringey can be viewed at the following web address:

http://www.homesforharingey.org/top_tier_structure.pdf

Appendix D - Asset Management Strategy

The strategy can be viewed at the following web address:

http://harinet.haringey.gov.uk/asset_management_strategy.pdf

Appendix A: 2009/10 Action Plan:

This appendix shows how Homes for Haringey will deliver on its key service objectives in 2009/10, identifies high level milestones / deliverables for each target quarter, and sets out targets identified for future years.

1. Service Excellence

Key service objective:	Responsibility of:	
Demonstrate improved services to residents by achieving the Customer Excellence standard in 2009 and 3* stars (or at least 2 stars excellent) in the Audit Commission Inspection in 2010.	Executive Director of Business Improvement	
Homes for Haringey Strategic Aim:	- To deliver excellent services	
Council's Draft Housing Strategy Aim:	- To ensure housing in the borough is well managed, of high quality and sustainable	
Council Plan Priority:	- Delivering excellent, customer focused, cost effective services	
Description of performance measures relevant to this objective, including all relevant National Indicators; Local Area Agreement targets and key local Performance Indicators.		
This project is not directly linked to performance indicators, but all Customer Access PIs will feed into achievement of the key service objective.		
Activity to be undertaken:	Lead Officer	Due date
Action plan in place following gap analysis against Customer Service Excellence standard; implementation has started and is on target	Sue Hunter	June 2009
Mock assessment against Customer Service Excellence standard completed.	Sue Hunter	Sept 2009
Any additional work, as identified in mock assessment, completed.	Sue Hunter	Dec 2009
Successful assessment against the Customer Service Excellence standard achieved.	Sue Hunter	Mar 2010
Targets for future years	Lead Officer	Due date
3 stars achieved (or at least 2 stars excellent) in the Audit Commission Inspection	Sue Hunter / Arshi Zaman	2010/11

2. Repairs

Key service objective:	Responsibility of:	
Establish a repairs service that meets its targets, is financially viable and delivers aspirations	Executive Director of Repairs	
Homes for Haringey Strategic Aim:	- To provide better homes	
Council's Draft Housing Strategy Aim:	- To ensure housing in the borough is well managed, of high quality and sustainable	
Council Plan Priority:	- Delivering excellent, customer focused, cost effective services	
Description of performance measures relevant to this objective, including all relevant National Indicators; Local Area Agreement targets and key local Performance Indicators.		
1. % of non-emergency repairs where appointment made and kept 2. % of urgent (RTR) repairs completed within Government time limits 3. Average time taken to complete non-urgent responsive repairs		
Activity to be undertaken:	Lead Officer	Due date
Process of procuring a new fleet contract completed	Bob Watts	July 2009
SMS text messaging systems developed to manage both surveyor and operative workloads	Bob Watts	Sept 2009
Repairs stores function fully reviewed, modernised and integrated with the Decent Homes supply chain.	Bob Watts	Dec 2009
Fully formed Decent Homes team established in the DLO (external from the Voids team).	Bob Watts	Mar 2010
Targets for future years	Lead Officer	Due date
Aspirational appraisal of the longer term future of the repairs service carried out following improvement work in 2009/10.	Bob Watts	2010/11

3. Decent Homes

Key service objective:	Responsibility of:		
Deliver the decent homes programme on time, within budget and to a high level of customer satisfaction.	Executive Director of Asset Management		
Homes for Haringey Strategic Aim:	- To provide better homes		
Council's Draft Housing Strategy Aim:	- To ensure housing in the borough is well managed, of high quality and sustainable		
Council Plan Priority:	- Encouraging lifetime well being at home, work, play and learning.		
Description of performance measures relevant to this objective, including all relevant National Indicators; Local Area Agreement targets and key local Performance Indicators.			
1. The proportion of local authority homes which were non 'decent' (Quarterly Indicator) 2. Decent Homes Programme – number of units completed against number programmed (Quarterly Indicator) 3. Energy Efficiency - the average SAP rating of local authority owned dwellings (Annual Indicator)			
Activity to be undertaken:		Lead Officer	Due date
Year 2 Pre-possession and Commencement Agreements signed off.		Head of Programme Delivery	April 2009
Programme started in all four contract areas. Monthly reporting structure for all contracts commenced.		Head of Programme Delivery	June 2009
Works being delivered in line with the programme and spend profile.		Head of Programme Delivery	Sept 2009
Works being delivered in line with the programme and spend profile. Detailed surveys commenced for year 3 of the programme. 5 year programme spend profile updated.		Head of Programme Delivery	Dec 2009
Works delivered in line with the programme and spend profile. Year 2 lessons learned exercise completed and recommendations implemented. Review of schedule of rates items carried out and rates streamlined where possible.		Head of Programme Delivery	Mar 2010
Targets for future years			
Decent Homes programme delivered on time, within budget and to a high level of customer satisfaction		Head of Programme Delivery	- 2010/11 - 2011/12 - 2012/13

4. Aspirations Project

Key service objective:	Responsibility of:	
To identify customer and stakeholder aspirations, and to ensure that HfH is able to positively impact on the lives of all our residents	Executive Director of Housing Management	
Homes for Haringey Strategic Aim:	- To help develop safer and stronger communities	
Council's Draft Housing Strategy Aim:	- To provide people with the support and advice they need	
Council Plan Priority:	- Delivering excellent, customer focused, cost effective services	
Description of performance measures relevant to this objective, including all relevant National Indicators; Local Area Agreement targets and key local Performance Indicators.		
- This project is not linked to performance indicators at this stage, but will feed into customer satisfaction PIs for future status surveys.		
- Actions arising from this project will also be linked to future PIs in our corporate performance management framework.		
Activity to be undertaken:	Lead Officer	Due date
All desk-top research completed and background demographic information collated.	Simon Godfrey	April 2009
All stakeholder groups established and all groups to have met / been interviewed. Best practice research completed.	Simon Godfrey	June 2009
Options arising from consultation and research agreed.	Simon Godfrey	Sept 2009
Market research of options completed; final report, recommendations and action plan agreed.	Simon Godfrey	Dec 2009
Agreed actions to commence from April 2009	Simon Godfrey	April 2010
Targets for future years		
Delivery of agreed actions to meet customer and stakeholder aspirations	TBC	TBC

5. People Project

Key service objective:	Responsibility of:	
- Use people and talent management to modernise the organisation and help instil a new culture.	Executive Director of Business Improvement	
Homes for Haringey Strategic Aim:	- To become an excellent, well-led organisation	
Council's Draft Housing Strategy Aim:	- To ensure housing in the borough is well managed, of high quality and sustainable	
Council Plan Priority:	- Delivering excellent, customer focused, cost effective services	
Description of performance measures relevant to this objective, including all relevant National Indicators; Local Area Agreement targets and key local Performance Indicators.		
This project is not directly linked to performance indicators, but all People and Organisational PIs will feed into achievement of the targets identified in future years.		
Activity to be undertaken:	Lead Officer	Due date
Talent development pool/talent grid is in place: an agreed retention / risk management/ succession plan is in place for each key post	Yewande Showunmi	June 2009
HFH 'leaders' identified and development plan in place for each one.	Bola Akenla	Sept 2009
Coaching for performance culture embedded and quarterly review of performance established across management tiers	Yewande Showunmi	Dec 2009
Graduate trainee, work placement, and school leaver programmes implemented.	Jennie Wyatt	Mar 2010
Targets for future years	Lead Officer	Due date
Investors in People Accreditation retained in 2010/11	Yewande Showunmi	2010/11
Home for Haringey shortlisted in the Guardian's list of the top 100 employers	Yewande Showunmi	2010/11

Appendix B - Performance Tables

The Performance Indicators shown below are those that Homes for Haringey will be reporting to Haringey Council at monthly and quarterly meetings in 2009/10.

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Income Collection						
Ex BV 66a	% of rent collected (including arrears and excluding water rates)	96.53%	98.20%	98.13%	97.6%	97.9%
Ex BV 66b	% of tenants with more than seven weeks rent arrears	14.74%	13.23%	12.23%	12%	11%
Ex BV66c	% of tenants in arrears who have had notices seeking possession served.	9.96%	20.04%	21.51%	15%	18%
Ex BV66d	% of tenants evicted as a result of rent arrears	0.51%	0.46%	0.54%	0.8%	0.7%
IC01	% of rent collected (of rent due excluding arrears)	97.80%	99.34%	99.17%	100.5%	100.5%
	% of Former Tenants Arrears collected			Awaiting data	8%	8%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Voids						
Ex BV212	Average relet times (calendar days)	36.8	50.3	43.9	27	27
Ex BV 69	Rent loss from voids	1.96%	1.95%	1.63%	1.5%	1.5%
VO03	Average time to repair - VAV	21.9	27.8	22.2	15 by	15 days by

					31/3/09	31/3/10
VO04	Number of days for a void to reach ready to let status (VAV)	23.8	33.2	27.8	16 by 31/3/09	16 days by 3/3/10
VO06	% of new tenants satisfied with the condition of the property when they moved in	N/A	N/A	77.9%	60%	70%
In development	Average cost of voids (starting from second quarter)	N/A			N/A	Trend

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Repairs						
Ex BV 185	% of non-emergency repairs where appointment made and kept	89.8%	96.6%	96.2%	97.0%	97%
Ex BV 72	% of urgent (RTR) repairs completed within Government time limits.	93.2%	96.0%	98.4%	97.0%	98%
Ex BV 73	Average time taken to complete non-urgent responsive repairs (calendar days) ALL CONTRACTORS	12.2	16.9	12.0	10	9

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Design and Engineering						
GS01	% of properties with valid gas certificate	97.85%	97.10%	99.50%	100%	100%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Estate Services						
ES01	% of estates graded at A or B by Estate Service Managers - overall grade	94.7%	97.7%	95.7%	95%	95%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Tenancy Management						
TM01	% of stage 1 anti social behaviour tasks completed within timescales	58.6%	46.2%	71.3%	70%	70%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Asset Management						
NI 158	The proportion of LA homes which are non 'decent'	42.58%	42%	36%	36%	30%
Ex BV63	Energy Efficiency - the average SAP rating of local authority owned dwellings.	N/A	N/A	65 (number not percentage)	70	68
	DHP - no. of units completed against no. programmed	N/A	N/A	99%	100%	95%

AS01	% of major projects (those over £100k at tender approval) completed within 5% of estimated time at tender approval stage	New	50%	27%	70%	70%
AS02	% of major projects completed within 5% of estimated budget at tender approval stage	New	93.3%	75%	70%	70%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Home Ownership						
HO01	% of day to day service charges collected	101.01%	106.00%	100.54%	100%	100%
H009	% of all leaseholders satisfied with landlord	N/A	N/A	30%	45%	45%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Customer Contact						
CA01	% of all phone calls answered	87%	90%	91.6%	90%	90%
CA08	% of customers seen within 15 minutes at customer service centres (council)	48.1%	71%	82.0%	70%	70%
NI14	Avoidable contact - proportion of customer contact that is low/no value to customer	N/A	N/A	Awaiting data	Trend	16% (Haringey Council corporately)

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Feedback						
CA10	% stage 1 complaints answered within 10 days	70%	80%	78%	90%	90%
CA12	% stage 2 complaints answered within 25 days	74%	82%	63%	85%	85%
CA14	% members' enquiries answered within 10 days	70%	87%	82%	90%	90%
New	Number of Ombudsman cases	N/A	N/A	N/A	N/A	Trend

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Finance/VFM						
Ex BV8	% of invoices paid within 30 days	73.6%	85%	90.9%	92%	93%
New	% of invoices paid within 10 working days (New)	N/A	N/A	N/A	N/A	75%

Indicator	Description	2006/07 Out-turn	2007/08 Out-turn	2008/09 Out-turn	2008/09 Target	2009/10 Target
Corporate						
NI160	LA tenants' satisfaction with landlord services	59%	N/A	61%	64%	66%