

EXECUTIVE SUMMARY OF THE HOMES FOR HARINGEY BUSINESS PLAN 2010 - 2015

1.0 Background

- 1.1 In 2009/10, our Executive Management Team worked with the HfH Board, the Housing client, and residents to agree a new vision for the organisation: *'we want to be an outstanding housing provider - an organisation of which our residents and our partners are proud'*. The Business Plan sets out HfH's operational plan for achieving this vision.
- 1.2 Therefore, the business plan sets out our vision, long term strategic aims and key service objectives for 2010/11. The plan identifies the priority project groups that will help oversee the delivery of the vision, aims and objectives.
- 1.3 The Improvement plan summarised Appendix A lists key deliverables in 2010/11 and identifies future years' targets where these have been identified. The plan summarises a range of improvement work we will be carrying out in 2010/ 11, and future years, to deliver our priorities. The priority project group or team leading on the action is listed, but in most instances will require input from teams across the organisation and our service delivery partners. The priority projects are the cross-cutting groups whose progress we report to the Council and Board on a quarterly basis.
- 1.4 The plan identifies the resources needed to deliver the vision, aims and objectives by including a summary of the Housing Revenue Account Medium Term Financial Strategy from 2010/11 to 2014/15. This summary is attached as Appendix B.
- 1.5 A level down from the business plan are team plans, which identify how each team contributes to the organisation's strategic aims and priority programmes of work. Team plans have been developed by all third tier managers following consultation with staff and residents.
- 1.6 The Performance Indicator suite which the council will use to manage the HfH has been reviewed in discussion with service managers, the Council's client team, and the Lead Member for Housing, and will be presented to the Board's Performance Committee for approval on the 14th April. The proposed suite of indicators is attached as Appendix C in a separate process (and so is not included in this version of the plan).

2.0 Comments of the Executive Director of Finance HfH

- 2.1 The Business Plan includes a summary of the Housing Revenue Account Medium Term Financial Strategy for 2010/11 to 2014/15. The plan for the Housing Revenue Account proposed efficiencies and revenue investments along with expected levels of income and expenditure over the period.

- 2.2 Value for Money is being sought through various measures including a programme of service reviews and procurement strategies. Efficiency savings of £1.389 million in 2010/11 and a further £2.120 million in 2011/12 are incorporated in the plan.
- 2.2 The plan presents a sound financial position on the Housing Revenue Account whereby the planned closing balance is maintained at some £5 million at the end of the financial year in line with the Council's requirement.
- 2.3 Capital resources are estimated at £52.6 million for 2010/11. This incorporates £33.5 million funding for the decent homes programme. Capital resources may vary throughout the year should additional funding be identified.

APPENDIX A - SUMMARY IMPROVEMENT PLAN

No.	Improvement projects	Priority project group overseeing work or lead team in 2010/11	10/11 or future years target
Strategic Aim - To deliver excellent services			
Objective 1: Achieve 3 stars (or 2 stars excellent) at the Audit Commission re-inspection in June 2010.			
1.1	Project manage re-inspection by the Audit Commission with aim of achieving 3 stars (or 2 stars excellent)	Service Excellence Group	Aug-10
1.2	Deliver project to ensure organisation is prepared for new TSA regulatory framework and possibility of Short Notice Inspections in future.	Service Excellence Group	Mar-11
1.3	Project manage annual re-accreditation against the Customer Service Excellence standard	Service Excellence Group	Dec-10
1.4	Deliver project to establish CRM in back office [Continuation of work due to start in 09/10].	Housing Information Team	Phase 1 and 2 by May-10
1.5	Deliver project to establish Aspireview as HfH's key support tool for performance management.	Performance and Business Planning Team	Sep-10
Strategic Aim - To provide better homes			
Objective 2: Reduce non-decency of housing stock to 21% by end of March 2011 and 0% by March 2014.			
2.1	Deliver 2010/11 to 2012/13 Decent Homes and Capital programmes on time, in budget, and with over a 90% level of customer satisfaction.	Decent Homes Group	Year 3: Mar-11 Year 4: Mar-12 Year 5: Mar-13
2.2	Deliver 10/11 to 2013/14 Estate Environment Improvement programmes (linked to Decent Homes Programme).	Decent Homes Group	Mar-11 (ongoing to Mar-14)
2.3	Improve Environmental Sustainability by delivering all actions in 10/11 Sustainability action plan.	Decent Homes Group	Mar 11
2.4	Deliver project to progress all opportunities for the Decent Homes Programme to leave a lasting legacy and improve community cohesion.	Decent Homes Group	Mar-11 (ongoing to Mar-13)
2.5	Deliver project to further improve two-way communication at handover between Decent Homes and Responsive Repairs.	Decent Homes Group	Sep-10
Objective 3: Consistently achieve 95% or over with 'customer satisfaction with the quality of repair' monthly indicator in 2010/11.			
3.1	Deliver the 19 projects within the Repairs Service Improvement programme to establish a service that meets its performance and financial targets.	Repairs Group	Mar-11

No.	Improvement projects	Priority project group overseeing work or lead team in 2010/11	10/11 or future years target
Strategic Aim - To develop stronger and safer communities			
Objective 4: Increase customer satisfaction with 'overall service provided by landlord' to 68% in 2010/11.			
4.1	Respond to priorities identified by our Aspirations group in 09/10 (details to be confirmed following completion of project in March 2010).	Aspirations Group	Mar-11
4.2	Deliver Phase 1 of Common Management Standards project and plan / agree initiatives with RSLs.	Chief Executive's office	Jul-10
4.3	Develop with the Council a strategy for managing community buildings on housing estates	Tenancy Mgt / Resident Involvement	Mar-11
4.4	Achieve 80% individual needs information and develop systems to refer residents to relevant support services	Equalities Team	Dec-10
4.5	Develop youth involvement strategy & action plan	Resident Involvement	Sep-10
4.6	Hold open day event to involve large cross section of residents	Resident Involvement	Jul-10
Strategic Aim - To become an excellent well-led organisation			
Objective 5: Achieve Investors in People re-accreditation in May 2010.			
5.1	Project manage Investors in People re-accreditation inspection.	Learning and Development	May-10
5.2	Deliver People group led Leadership, Aspiring Manager, and Management Assessment & Development Programmes.	People Group	Mar-11
5.3	Deliver project to develop and re-launch our competency framework	People Group	Dec-10
5.4	Evaluate and improve the Board selection and election process	Governance Team	Sep-10
5.5	Produce updated Equalities and Diversity Strategy	Equalities	Dec-10
Strategic Aim - To deliver VFM			
Objective 6: Achieve new Housing Revenue Account efficiencies of £1.4 million by March 2011.			
6.1	Deliver project to develop long term Accommodation strategy	Futures Group	Mar-11
6.2	Award compliant contractors for voids, and identify procurement arrangements for response repairs and materials buying.	Procurement and voids team	Mar-11
6.3	Complete preparations for changes to the housing finance and subsidy regime	Finance Team	Mar-11
6.4	Complete 2 Value for Money reviews of internal services (Estate Services and Income Collection are provisionally programmed in for 10/11)	Best Value Team	Mar-11
6.5	Carry out review of Citizens Advice Bureau service provision.	Income Collection Team	Dec-10

APPENDIX B – HRA Medium Term Financial Strategy 2010/11 – 2014/15

HRA Summary	2010/11		2011/12		2012/13		2013/14		2014/15	
	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	(747)	(55,201)	730	(54,471)	(1,362)	(55,833)	(1,396)	(57,229)	(1,431)	(58,659)
Chief Executive	26	1,757	35	1,792	46	1,838	47	1,884	47	1,931
Housing Management	117	12,190	129	12,319	308	12,627	315	12,942	324	13,266
Business Improvement	2	95	2	97	2	100	3	102	3	105
Resources	770	23,150	464	23,613	590	24,203	605	24,808	620	25,428
Building Services	196	9,502	190	9,693	242	9,934	248	10,183	255	10,437
Asset Management	52	909	18	927	23	950	24	974	24	998
Corporate	(415)	7,598	(1,568)	6,030	151	6,181	155	6,335	159	6,494
Total Company Accounts	(0)	(0)	0	0	0	0	0	0	0	0
Rental Income	(2,515)	(68,997)	(3,383)	(72,380)	(3,549)	(75,929)	(3,723)	(79,652)	(3,905)	(83,557)
Non Dwelling Rents	(192)	(2,408)	(48)	(2,456)	(61)	(2,518)	(63)	(2,581)	(64)	(2,645)
HRA Subsidy	168	(18,124)	(976)	(19,101)	(907)	(20,007)	356	(19,652)	2,004	(17,647)
Leasehold Service Charge Income	(105)	(4,964)	(107)	(5,071)	(137)	(5,208)	(140)	(5,348)	(144)	(5,492)
Tenant Service Charge Income	298	(9,525)	(191)	(9,716)	(243)	(9,959)	(249)	(10,208)	(255)	(10,463)
Miscellaneous Income	97	(5,316)	(283)	(5,599)	(288)	(5,887)	(168)	(6,054)	(173)	(6,227)
Housing Management Costs	360	7,677	200	7,878	221	8,098	227	8,325	233	8,559
Repairs & Maintenance	(146)	70	1	71	2	73	2	75	2	77
Bad Debt Provision	(150)	1,000	50	1,050	50	1,100	50	1,150	0	1,150
Service Charge Costs	360	8,326	60	8,386	210	8,595	215	8,810	220	9,030
Total Managed Accounts	(1,826)	(92,262)	(4,677)	(96,939)	(4,702)	(101,641)	(3,493)	(105,134)	(2,081)	(107,215)
Temporary Accommodation Income	4	(4,472)	(98)	(4,570)	(105)	(4,675)	(110)	(4,785)	(115)	(4,900)
Housing Management Direct Costs	30	1,500	30	1,530	38	1,568	39	1,608	40	1,648
Supported Housing Costs	66	3,191	66	3,258	85	3,342	87	3,429	89	3,518
Repairs & Maintenance	6	322	7	329	8	337	8	345	9	354
Capital Financing Charges	4,769	50,918	1,959	52,877	3,753	56,630	2,650	59,280	1,170	60,450
Other Property Costs	96	2,041	41	2,081	52	2,134	53	2,187	55	2,242
Bad Debt Provisions	10	51	10	61	10	71	10	81	0	81
ALMO Management Fee	323	41,582	(1,002)	40,580	1,015	41,594	1,040	42,634	1,066	43,700
Total Retained Accounts	5,304	95,133	1,013	96,146	4,855	101,001	3,778	104,779	2,313	107,092
TOTAL HOUSING REVENUE ACCOUNT	3,478	2,871	(3,665)	(793)	153	(640)	285	(355)	232	(123)
Planned Opening HRA Balance		(7,438)		(4,567)		(5,360)		(6,000)		(6,355)
<i>In-Year Use of Balances</i>		2,871		(793)		(640)		(355)		(123)
Planned Closing Balance		(4,567)		(5,360)		(6,000)		(6,355)		(6,478)

APPENDIX C – Proposed Performance Indicator Targets 2010/11 to 2012/13

Ref	Name of indicator	Current target 09/10	Direction of good performance	Current performance YTD at	Proposed target (and tolerance) for 10/11	Proposed target (and tolerance) for 11/12	Proposed target (and tolerance) for 12/13
INCOME COLLECTION							
ex BV 66a	% of rent collected (including arrears and excluding water rates)	97.9% by 03/10	↑	98.11% at week 46.	98.2% (97.8%)	98.3% (97.9%)	98.4% (98.0%)
exBV 66b	% of tenants with more than seven weeks rent arrears	10%	↓	12.95% at January (however note recent issues in IC)	10% (13%)	10% (12%)	10% (11%)
ex BV 66c	% of tenants in arrears who have had notices seeking possession served.	18%	↓	20.41% at January (however note recent issues in IC)	22% (22%)	23% (23%)	24% (24%)
ex BV 66d	% of tenants evicted as a result of rent arrears	0.7%	↓	0.41% at February	0.7% (0.8%)	0.6% (0.7%)	0.5% (0.6%)
IC01	% of rent collected (of rent due excluding arrears)	100.5% by 3/10	↑	98.93% at January (however note recent issues in IC)	100.5% (99%)	100.5% (99%)	101% (99.5%)
ADD							
HMPI 33	Former tenants arrears as a % of rent roll	N/A	Trend	N/A	Trend	Depends on baseline	Depends on baseline
VOIDS							
exBV21 2	Average relet times (calendar days)	27 days	↓	44.32 at week 51	Council will set this	Council will set this	Council will set this
exBV69	Rent loss from voids	1.5%	↓	1.68% at end of Feb	Council will set this	Council will set this	Council will set this
VO03	Average time to repair - VAV	15 days by 31/3/10	↓	17 days at end of Feb	15 days (17 days)	14 days (16 days)	13 days (15 days)
VO04	Number of days for a void to reach ready to let status (VAV)	16 days by 31/3/10	↓	27.5 days at the end of Feb	16 days (18 days)	15 days (17 days)	14 days (16 days)
VO06	% of new tenants satisfied with the condition of the property when they moved in. PY recommends that this be changed to % of tenants satisfied with the physical state of the property (including decs and utilities)	70%	↑	78% at end of Q3	90% 80%	91% 81%	92% 82%
VO07	Average cost of all voids (excluding DH works)	N/A	Target	Awaiting data	£2,200	Awaiting data	Awaiting data
REPAIRS							
ex-BV 185	% of non-emergency repairs where appointment made and kept	97%	↑	96.5% YTD at end of Feb	97.5% (94.5%)	98% (95%)	98.5% (95.5%)
ex-BV72	% of urgent (RTR) repairs completed within Government time limits.	98%	↑	98.5% YTD at end of Feb	98% 95%	98% 95%	98% 95%
ex-BV73	Average time taken to complete non-urgent responsive repairs (calendar days) ALL CONTRACTORS	9 days	↓	14.4 days YTD at end of Feb	10 days 11 days	9 days 10 days	8 days 9 days
DESIGN AND ENGINEERING							
GS01	% of properties with valid gas certificate	100%	↑	100.0%	100% (99.5%)	100% (99.5%)	100% (99.5%)
ESTATE SERVICES							
ES01	% of estates graded at A or B by ESMs - overall grade	95%	↑	96.1%	95.5% (91.5%)	95.5% (91.5%)	95.5% (91.5%)
TENANCY MANAGEMENT							
TM01	% of stage 1 anti social behaviour tasks completed within timescales	70%	↑	74.6% YTD at Feb	75% (67%)	75% (67%)	75% (67%)
TM09	% of welcome visits attempted within 6 (soon to be 48) weeks of new tenancy	100%	↑	Awaiting data - report recently developed	100% (90%)	100% (90%)	100% (90%)
ASSET MANAGEMENT							
NI 158	% non-decent council homes	30%	↓	29.8% at end of Feb	21%	12%	0%
AS03	% of residents satisfied with outcome of major works project	90%	↑	90.4% YTD at Q3	91%	92%	93%
ex-BV 63	Energy Efficiency - the average SAP rating of local authority owned dwellings.	68 (number not percentage)	↑	62.7	65	66	67
AS04	DHP - no. of units completed against no. programmed	95%	↑	94%	95% (plus or minus 10%)	95% (plus or minus 10%)	95% (plus or minus 10%)
AS05	DHP - spend against profiled spend	97%	↑	95.7%	97% (plus or minus 7%)	97% (plus or minus 7%)	97% (plus or minus 7%)
AS06	DHP -% of residents satisfied with outcome of works	90%	↑	98%	90% (85%)	90% (85%)	90% (85%)
HOME OWNERSHIP							
HO01	% of day to day service charges collected	100%	↑	102% YTD at end of Feb	100% (80%)	100% (80%)	100% (80%)
HO09	% of all leaseholders satisfied with landlord	45%	↑	30% at last survey	45%	45%	45%
FINANCE							
ex-BV8	% of invoices paid within 30 days	93%	↑	88.1% at YTD end of Feb	93% (87%)	94% (88%)	95% (89%)
CUSTOMER CONTACT							
CA01	% of all phone calls answered	90%	↑	88.3% at YTD in Feb	93%	94%	95%
CA08	% of customers seen within 15 minutes at customer service centres (council)	70%	↑	77.4% YTD at Feb	Awaiting data		
FEEDBACK							
CA10	% stage 1 complaints answered within 10 days	90%	↑	79% YTD at Feb	Stay at same targets until review concluded.		
CA12	% stage 2 complaints answered within 25 days	90%	↑	69%	Ditto.		
CA16	% of enquiries logged in time by feedback team	95%	↑	85% YTD at Feb	95%	95%	95%
CA18	Number of Ombudsman investigations	Trend	↓	14 at Q3			