



Homes for Haringey

[DRAFT]

Homes for Haringey: Business Plan 2011 – 2016

(Draft HfH Business Plan 2011-16. This version shows text only - photographs and branding will be added following approval.)

Contents:

Foreword	3
1. Introduction	4
1.1 Vision, Mission, Values, and Aims	5
1.2 Local context	6
1.3 Response to financial context	7
1.4 Working in partnership with the Council	8
1.5 National Context	9
1.6 'Building Our Future Together' Outcomes	10
1.7 Achievements	11
2. Business Planning	12
3. Performance	13
4. The Tenant Service Authority standards	14
4.1 Resident involvement and empowerment	15
4.2. Home Standard (Decent Homes and Repairs)	17
4.3. Tenancy Standard	20
4.4. Neighbourhood and Community Standard	22
4.5. Value For Money Standard	25
5. Resident Scrutiny and Resident Involvement	28
6. Finance and resources	30
7. Board and Management Structure	34
8. Key Supporting Strategies	36
9. Business Priorities in 2011/12	37
10. Inspection Recommendations	41
11. Summary 2011/12 Improvement Plan	42
12. Appendices	44

Foreword

Homes for Haringey is committed to providing excellent services to residents, and to managing and maintaining council homes in Haringey to the highest possible standard.

In 2010, the Audit Commission inspection found that we are providing a good two star housing service to tenants and leaseholders in Haringey, and have promising prospects for further improvement. We are using the finding of the inspection to continue to enhance the services we offer residents.

We are working closely with the Council and residents to deliver Decent Homes and improve services. Our Decent Homes programme to date has been a great success; we have brought over 5000 homes in the borough up to the Decent Homes standard and resident satisfaction with the works has been consistently high. Our programme is helping to regenerate estates and neighbourhoods for local communities.

In November 2010, the Homes and Communities Agency announced a major overhaul of how Decent Homes funding would be allocated. Haringey's new funding allocation was announced in February 2011 and the new allocation means we will have significantly fewer resources for Decent Homes over the next two years than were originally allocated to us in 2008. Given this reduction, we have agreed with the Council to review the outstanding work and consider the priorities for capital investment for future years. It is important to note that work currently being carried out will not be affected.

We are writing to all residents in years four and five of the decent homes programme (2011/12 and 2012/13) to let them know that we are reviewing the future programme and will write to them again once priorities have been agreed with the Council. Residents will also be consulted as part of this process.

The comprehensive spending review and local government financial settlement also means that Haringey Council will have a greatly reduced budget over the next three years. We will continue to work in close partnership with the Council to help ensure tenants receive the best possible services in the new financial context.

This business plan sets out our five year financial plan and detailed improvement plans for 2011/12. We're pleased with our progress as an organisation and hope that we can continue to contribute to meeting the aspirations of residents in Haringey.

1. Introduction

Our vision for Homes for Haringey is of being *'an outstanding housing provider – an organisation of which our residents and our partners are proud'*. This business plan sets out our improvement, performance and financial strategy for achieving this vision.

The business plan shows how we support both the Council's new vision of *'One Borough One Future: Reducing inequalities - working for a better society'* and its aim of sustaining and improving *'the life chances of our residents, especially those who are most vulnerable, and developing a borough which is a good place to be born, learn, work, have fun and grow old'*. The plan sets out the work we are doing to support the five outcomes agreed by the Council and their partners as part of the new vision. This business also supports the *Council's Housing Strategy 2009-19*, the Council Plan and Haringey Strategic Partnership's *Community Strategy*.

HfH was re-inspected by the Audit Commission's Housing Inspectorate in June 2010, and successfully retained its 'two star promising' rating. This means the Audit Commission found that we are continuing to provide a good housing service to tenants and leaseholders in Haringey, and have promising prospects for further improvement. In the Inspection report, the inspectors said that:

- We have a good track record of delivering service improvements to residents and achieving efficiency savings.
- Our services are easy to access and we provide good quality information.
- We provide a good quality repairs service and manage health and safety risks well.
- We provide a strong service in areas such as resident involvement, leasehold management, and supported housing.

The inspectors also made recommendations that we are now addressing, including reducing the time we take to re-let empty properties and improving our rent collection (see section 10).

HfH was launched in April 2006 following a resident-led stock options appraisal and a positive vote for an Arms Length Management Organisation (ALMO) by tenants and leaseholders. The two star rating that we first achieved in 2007 allowed us to access funding to bring homes in the borough up to the Decent Homes standard. To date over 5000 properties have been brought up to the standard and the programme is on time and within budget. HfH recently received confirmation of Haringey's Decent Homes funding allocation under the new Communities and Local Government allocation process and we will be writing to all residents affected to let them know that we are reviewing the future programme.

Our financial strategy in the business plan covers a five year period to 2015/16. The business plan is reviewed annually in agreement with the Homes for Haringey Board and the Council's Strategic and Community Housing Service.

1.1 Vision, Mission, Values, and Aims

Our Vision

We want to be an outstanding housing provider - an organisation of which our residents and our partners are proud.

Our mission

Working with residents to provide quality housing services and decent homes.

Our Values

We worked with staff, residents and the Board to agree our values. Homes for Haringey serves a diverse community. Working here means:

- customers are at the heart of everything we do
- getting it right first time
- everybody takes responsibility for delivering on our promises
- welcoming feedback and using it to improve
- we achieve more through teamwork and value everyone's contribution
- treating everyone with equal respect.

Our Aims

We have five long-term strategic aims to ensure we achieve our vision. These long term aims were developed in consultation with our residents, Council, 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 these strategic aims are four cross-cutting themes: equalities and diversity, involving residents, sustainability, and working in partnership with stakeholders.

1.2 Local context

Homes for Haringey manages 20,735 properties on behalf of the London Borough of Haringey: 14,767 tenanted general needs, 953 supported housing, 444 Community Good Neighbour Scheme, and 4,455 leasehold. There are also 116 leased and co-operative properties. The stock condition survey in 2003 showed that 58% of tenanted stock did not meet the government's Decent Homes Standard. As at December 2010, we have brought 5,204 properties up to the Decent Homes standard and reduced the level of non decency to 21.8% of the stock. HfH recently received confirmation of future decent homes funding levels under the new Communities and Local Government allocation process and are reviewing the programme for future years in consultation with the Council and residents.

Homes for Haringey serves a diverse community. Haringey's population is the fifth most ethnically diverse in the country: about half of the 226,200 residents come from minority ethnic backgrounds bringing cultural diversity and vitality to the borough. The population is young and growing. There are 54,200 children and young people under the age of 20. Over half (above both the London and England averages) is under the age of 35. Between 1991 and 2001 the population grew by 8% and is projected to grow by a further 28.7% over the next 25 years, according to the Greater London Authority. This growing population presents opportunities, but also challenges. Haringey is the 18th most deprived borough in England and the fifth most deprived in London. Pockets of extreme deprivation are most evident in the east, where most of the homes we manage are located. Over one in five households is classified as overcrowded and some 4,500 households are in temporary accommodation, one of the highest numbers of all London boroughs.

Just over 30% of households in Haringey live in social housing. Owner occupation in Haringey has declined in recent years to 46% of the total housing stock. Our records show that 62% of council tenants are female and 38% male; 38% of tenants are White (of which the largest group is White British – 21% of all tenants) and 40.4% are Black and Minority Ethnic (27.5% are Black, 4.2% are Asian, 1% mixed, and 7.7% belong to other ethnic groups). According to 2001 Census data 22% of council tenants are disabled or have a long term limiting illness. These figures mean HfH faces particular challenges in providing appropriate housing services. 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.

1.3 Response to financial context

The comprehensive spending review and local government financial settlement means that Haringey Council's budget has been cut by an unprecedented £41 million in 2011/12 and faces further cuts of £43 million over the following two years. HfH is working closely with the Council to ensure residents receive the best possible services in this difficult financial context.

Our business priorities in 2011/12 will all contribute to improving the value for money of our services (the priorities are described in more detail in section 9):

- **Service Excellence:** this programme includes plans to reduce the cost of our office accommodation and the cost of customer contact.
- **Property Services:** Our Decent Homes programme is being re-prioritised in discussion with the Council and residents to maximise the reduced level of funding available from central government. We will also embed the property services restructure which will improve the service's performance and financial effectiveness.
- **People:** This project includes a people efficiency plan which aims to achieve savings on people issues across the organisation.
- **Finance:** We will work closely with the Council to respond to the reform of the HRA as we plan and implement the move to a self-financing system.

Section 4.5 of the plan summarises some of the value-for-money savings we have made across areas covered by the national TSA housing standards and section 6.1 shows our proposals for achieving £3 million worth of efficiency savings in 2011/12.

HfH also recognises that residents are feeling the effects of the current economic context and are providing tenants with support in paying their rent, which includes:

- Working with the Citizen's Advice Bureau to provide debt advice.
- Acting quickly to prevent debt increase and early recovery action includes cold-calling tenants with small arrears and referring them to support services.
- Running publicity campaigns to remind people to pay their rent and to encourage them to contact us straight away if they are in financial difficulty.
- Promoting and rewarding a healthy payment culture, including offering a monthly prize to tenants with clear rent accounts.

We also provide support to leaseholders that includes:

- The introduction of new flexible payment options for major works.
- Sending out annual estimates 2 months earlier than most other boroughs, so leaseholders have time to raise queries and make payment arrangements.

HfH also provides employment and training opportunities to local people where possible, and this has included:

- Launching an apprenticeship scheme in partnership with our Decent Homes contractors which has offered 20 apprenticeships to date; we also recruited 10 local apprentices into our repairs service in 2009/10 and are taking on 2 new apprentices in April 2011.
- Hosting 77 school work placements over the last 3 years and 5 six-week work placements to the long-term unemployed in 2010/11.
- Securing funding to provide opportunities for local people including a Resident Worker and 14 six month work placements through Future Jobs Funding.

1.4 Working in partnership with the Council

Homes for Haringey works in close partnership with Haringey Council. HFH is responsible for all landlord services, including repairs and maintenance, tenancy enforcement, income collection, leasehold management and resident involvement. The Council has retained the strategic housing service, including lettings, allocations and homelessness, and manages the Aids and Adaptations process. The relationship between Homes for Haringey and Haringey Council is set out in the Memorandum and Articles of Association, the Management Agreement, and associated documents. We hold quarterly strategic review and monthly monitoring meetings with the Council. Our Management Agreement was originally for five years, until 2011, but Haringey Council has voted unanimously to extend it until 2017.

We support the Council's Housing Strategy 2009-19, which sets out a vision for the future of housing in the borough. The vision is to create: *"Neighbourhoods that people choose to live in with a balance of different types of homes which offer quality, affordability and sustainability for current and future generations"*. The strategy identifies five aims to help achieve the vision and we contribute to each of these aims:

1. To meet housing need through mixed communities which provide opportunities for our residents
2. To ensure housing in the borough is well managed, of high quality, and sustainable
3. To provide people with the support and advice they need
4. To make all homes in the borough a part of neighbourhoods of choice
5. To contribute to creating the Greenest Borough.

We also contribute to delivering the Council's corporate outcomes as set out in the *'Rethinking Haringey: One Borough One Future'* strategy document and engage in wider partnership working to support the Haringey Strategic Partnership's *'Sustainable Community Strategy - A sustainable way forward 2007-16'*. Some of our achievements against the Council's *'One Borough One Future'* outcomes are outlined below:

Sustainable: We are improving the environmental performance of the housing stock through our investment programmes, and this has included securing £1.4m in partnership with the Social Housing Energy Savings.

Safer: We are working with the Anti-Social Behaviour Action Team to deploy and monitor re-locatable CCTV to tackle dumping and low-level ASB.

Thriving: The *thriving* outcome includes regenerating the borough, and we helped make £990k worth of improvements to the Sir Fredrick Messer Estate in consultation with residents, with £640k funding from HfH and £350k from 'The Bridge NDC'.

Healthier: Our housing database triggers twice yearly checks for vulnerable residents who are monitored on each patch and any concerns are followed up with the appropriate agencies.

Empowered: Our resident-led panels have made over 100 recommendations over the last 2 years that have influenced how we deliver services to them.

(Draft HfH Business Plan 2011-16. This version shows text only - photographs and branding will be added following approval.)

1.5 National Context

Homes for Haringey's business plan also responds to the national context, and takes into account the following changes and challenges:

- 1. Changes to Decent Homes funding:** In November 2010, the Homes and Communities Agency and the Department of Communities and Local Government (DCLG) made changes to the way Decent Homes funding is allocated. HfH recently received confirmation of future Decent Homes funding levels and is consulting the Council and residents on changes to the Decent Homes programme.
- 2. Local Government financial settlement:** The comprehensive spending review and local government financial settlement means that Haringey Council have a greatly reduced budget over the next three years. HfH will continue to work closely with the Council to help ensure tenants receive the best possible services in this difficult financial context.
- 3. Social Housing reform:** In November 2010, the Government announced plans for a reform of social housing in England. Key areas of reform include flexible tenancies, allocations, mobility, provision for homeless people, affordable rents, new tenant powers of scrutiny, succession and council housing finance.
- 4. Council housing finance reform:** Homes for Haringey are preparing for the reform of council housing finance and the move from the current HRA subsidy system to a self-financing model in 2012/13.
- 5. New regulatory requirements:** The Homes and Communities Agency will be taking on the economic regulation of housing providers on a national level and HfH are preparing for the start of the new regulatory system.
- 6. Tenant Service Authority (TSA) standards:** While the TSA is being abolished, the TSA standards remain in place and they provide greater emphasis on the relationship between landlords and their tenants at the local level. HfH are consulting our residents on local offers for 2011/12 to ensure our tenants are at the heart of shaping, influencing and monitoring the services they receive.
- 7. Localism and Decentralisation Bill:** As set out above, HfH is responding to the Government's Localism agenda which aims to drive up public sector standards by strengthening tenant scrutiny and accountability to local communities. The role of the Homes and Communities Agency (HCA) in London will be transferred to the Greater London Authority (GLA) and this will give the Mayor of London and the GLA greater decision making powers over the London Housing Strategy.
- 8. Benefit reform:** The reform of the Housing Benefit system will have an impact on Council tenants and HfH will be looking at ways we can support those affected.
- 9. Environmental sustainability:** The Government has confirmed its commitment to sustainability and reducing carbon emissions, and Homes for Haringey already have a strong focus in this area, as set out in our Environmental Sustainability Strategy.

1.6 'Building Our Future Together' Outcomes

In 2008/09 our management team asked our Board, residents, staff and the Council what an excellent housing organisation would look like. These aspirations were captured in our vision document: *'Building Our Future Together'*. The outcomes set out below are part of this document and provide an aspirational statement of intent for what we want to achieve:

- 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.

Achieving our vision, aims, and improvement plan objectives will help us to achieve these outcomes. In 2011/12 we have four business priorities and an associated improvement plan that will help guide our work towards achieving our vision.

The business priority groups are described in section 9 of this plan and the improvement plan is detailed in section 11.

1.7 Achievements

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

- We successfully completed Years 1 and 2 of our Decent Homes programme, and are on target in our Year 3 programme. 1,448 homes have been made decent in Year 3 to the end of December 2010, bringing the overall total to 5,204 since the start of the programme. The Homes and Communities Agency described our Decent Homes programme as *"the best in north London."*
- Our Decent Homes programme is contributing to neighbourhood regeneration, and we have refurbished the Eric Allin, Eastfield and Commerce Road Community Centres.
- We launched an apprenticeship scheme in partnership with our Decent Homes contractors and have offered 20 apprenticeships to date; we also recruited 10 local apprentices into our repairs service in 2009/10 and are taking on 2 new apprentices in April 2011.
- We work in partnership with the Council on a range of estate-based projects and this included providing £0.9million of estate improvements on the Sir Frederick Messer estate.
- Homes for Haringey has been awarded the Government's Customer Service Excellence Standard and was recently re-accredited in January 2011. The Standard reflects Homes for Haringey's demonstrable commitment to customer involvement, communicating with residents and excellence in staff interaction with customers.
- Homes for Haringey was awarded the coveted Investors in People (IiP) Silver award in 2010/11, which puts us in the top 2% of organisations with Investors in People that have achieved the Gold or Silver status and demonstrates that we invest effectively in training and developing our staff.
- Homes for Haringey has been officially named as one of Britain's Top Employers for the second year running by the CRF Institute in February 2011. The award confirms HfH as a forward thinking company that encourages a positive working culture and is prepared to bring the best out of its 700-strong staff base.
- In June 2010 over 130 local residents attended free Board member training workshops. The five day sessions were designed to help potential applicants understand the role and duties of a Board member. The elections held in 2010/11 also saw a record rise in turnout with over 60% of supported housing tenants, 47% of tenants and 45% of leaseholders' casting votes.
- We completed a borough-wide door knocking exercise in which 663 staff (80% of our staff) contacted all of our customers, with over 4,800 tenants and leaseholders giving us their views.
- Our Tenancy Management team won 'Team of the Year' in November 2009 at the national WOW awards run by the Institute of Customer Services.
- Our youth films and young advisors project have been highly commended by the Tenant Advisory Participation Service (TPAS) and we have won two regional and two national awards for this work.

2. Business Planning

Homes for Haringey has involved residents in a variety of ways in recent years, and this has helped set both the strategic and operational priorities for the business plan. This resident involvement has included:

- **Door knocking:** Residents were consulted through an innovative door knocking project, which saw our staff visiting all of our 21,000 homes with 4,841 surveys returned.
- **Aspirations:** We undertook an ambitious Aspirations Project to find out what all our stakeholders want from us in the future, and consulted over 420 tenants, leaseholders and housing applicants and 324 staff.
- **Resident panels:** Team managers consult our residents' panels as part of our annual team planning process. In 2010/11, team managers are consulting residents specifically on local offers.

We also consult our Board, the Cabinet Member for Housing, the Council's Strategic and Community Housing Service, and our staff during the business and team planning process. Therefore, in developing the business plan and supporting team plans, key inputs taken into account include:

- Resident Priorities.
- Board, Council and Community Strategy Priorities.
- Status, Leaseholder, and satisfaction survey findings.
- Best Value service reviews.
- Inspection report recommendations.
- Available resources.
- Existing HfH strategies.

The business plan sets out the organisation's vision, strategic aims and operational targets, and team plans identify how each team contributes to delivering on these priorities. The Business Plan works at three main levels within Homes for Haringey:

Organisational: The vision and strategic aims set out in the business plan say what we are trying to achieve and are supported by improvement plan objectives outlining the way in which we are going to do this.

Team: Team plans set out the operational priorities for each team and its business area, what that team plans to deliver in the year ahead and the key activities needed to do this. These are directly linked to the strategic aims identified in the business plan.

Individual: Staff appraisals then set out the objectives for each member of staff in order to deliver what is in the team plan.

The HfH Board is responsible for approving the plan on behalf of the company and aims to ensure that services are delivered and targets are met. The key strategies that support our business plan are set out in section 8 of this plan. The majority of these strategies have also been developed with resident input.

3. Performance

Homes for Haringey's key performance indicators are monitored by our Executive Management Team (EMT), our Board 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 agreed their own different subsets of the full key performance indicator set that are reported at Board meetings and at monthly and 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 A show the key performance indicators that Homes for Haringey will be reporting to Haringey Council at monthly and quarterly meetings in 2011/12.

We have also worked with residents to set up a "Residents' Top Ten" – the ten areas of our performance that residents feel are most important to them. We report our performance against these ten performance indicators regularly through our Resident Newsletter 'Homes Zone' and through our website. As at December 2010, we were achieving or exceeding target on eight of the ten areas that mean most to our residents.

Performance in 2010/11

Our performance management reporting identifies the Homes for Haringey services 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.

As at 31st December 2010:

- The services that are performing well are Estate Services, Repairs, Design and Engineering, Asset Management, and Home Ownership.
- Services whose performance was moving in the right direction and approaching their targets are: Voids, Tenancy Management, Rents, Feedback, and Finance.
- The service area currently needing improvement with performance below target is: the Control Centre.

Our quarterly performance reports contain full details of our plans to improve performance in the above areas. These reports are available at the following web address:

http://www.homesforharingey.org/almo/about/our_performance.htm

Further details of our performance against the TSA national standards are included in sections 4.1 to 4.5 of the plan below.

(Draft HfH Business Plan 2011-16. This version shows text only - photographs and branding will be added following approval.)

4. The Tenant Service Authority standards

The Tenant Services Authority (TSA) was originally set up to regulate all social housing in the UK. The TSA worked with residents and landlords to set standards for housing that make sure tenants across the country receive good quality services. HfH produced an annual report for residents to make sure that residents know how we are meeting these standards:

http://www.homesforharingey.org/almo/news/annual_report.htm

While the TSA is being abolished, the TSA national standards remain in place and they provide greater emphasis on the relationship between landlords and their tenants at the local level. HfH are setting up a resident scrutiny panel to ensure our tenants are at the heart of shaping, influencing and monitoring the services they receive (for further information on this panel see section 5).

We are reviewing our current local offers to ensure they meet the national standards. Local offers are agreed between landlords and residents on the issues that matter most on a local level. Local offers represent a way of tailoring the services of social housing providers based on what residents want. Local offers can be defined in geographic or demographic terms and, for example, could include how we; consult residents, manage neighbourhoods or estates, or run the repairs service. While our annual report sets out how we meet the standards in detail, the section below provides a summary of some of the work we are doing against each of the standards and some of the local offers we already have in place.

The five standards set out in the section below are:

1. Resident involvement and empowerment

- Customer service, choice and complaints
- Involvement and empowerment
- Understanding and responding to diverse needs of tenants

2. Home

- Quality of accommodation
- Repairs and maintenance

3. Tenancy

- Allocations
- Rents
- Tenure (helping people stay in their homes)

4. Neighbourhood and community

- Neighbourhood management
- Local area co-operation
- Anti-social behaviour

5 Value for money

- Value for money

Our service standards are closely linked to the TSA national standards and are set out at the following address:

http://www.homesforharingey.org/almo/about/our_service_standards.htm

(Draft HfH Business Plan 2011-16. This version shows text only - photographs and branding will be added following approval.)

4.1 Resident involvement and empowerment

HfH is committed to involving and empowering its residents. This section provides a summary of how we are meeting the national resident involvement and empowerment standard. It also identifies some of our local offers in this area and key indicators that show how we are performing against the standard.

Customer service, choice and complaints

HfH is committed to providing an excellent customer service to our residents. We offer residents a range of accessible services through a contact centre and accessible Haringey Council Customer Service Centres. In addition, we can be contacted by post, email, direct dial telephone and through our easy-to-use website. We ensure equal access to our services through a range of initiatives such as translations and interpreting, speech-enabled software on our website and a commitment to writing in Plain English. We have also recently introduced a new complaints scheme in which customers can choose to fast track their complaint, or request a full service investigation, and early indications are that this is improving resident satisfaction with our complaints process.

HfH's commitment to customer service was recognised when we achieved the Customer Service Excellence standard in 2009/10. We use Customer Journey Mapping to improve the services that matter most to residents – Decent Homes, repairs, estate services, and anti-social behaviour. We also collect individual needs information so that we can make sure we provide a service tailored to every user's needs. This enables us to contact our vulnerable residents twice a year to find out if they need any extra help.

Involvement and empowerment

HfH actively seeks to involve and empower residents in shaping the services we provide. In 2010/11, we have been working with residents to develop a resident scrutiny panel. This Scrutiny Panel will help check that we are meeting the national TSA standards and can scrutinise any area of service delivery. We have a variety of themed resident panels and our resident involvement structure and arrangements are reviewed annually in light of questionnaires sent to involved residents. We also offer a wider range of additional ways to get involved including estate inspections, surveys, focus groups and open days.

Understanding and responding to the diverse needs of residents

HfH understands and responds to the diverse needs of residents. Equalities and diversity is a cross-cutting theme in Homes for Haringey's Performance Management Framework and in all aspects of our service delivery through the organisation's team planning process. We're committed to ensuring everyone has equal opportunity to get involved. All staff are required to attend equalities and diversity training and we have an Equal Opportunities policy and Equalities and Diversity strategy developed with residents and staff. We are using equalities profiling to understand the diverse needs of our customers and to help develop our policies and procedures. We are also carrying out aids and adaptations work as part of the Decent Homes programme with a dedicated occupational therapist assessing resident needs as part of the pre-survey work.

Resident Involvement and Empowerment Standard local offers include:

Key leaseholders scheme

We developed our Key Leaseholder Scheme in consultation with the Leasehold Panel and members of the Haringey Leaseholders' Association. Key leaseholders are volunteers who actively help inspect communal repairs and other works carried out to their blocks or estates, and provide feedback on Homes for Haringey's frontline customer services.

Under-represented Groups

We have introduced a Women's Group, to encourage those from cultures where mixed gender groups would be a barrier. We have also consulted the Haringey LGBT group and have a Disabled People's Group.

Residents' Associations

We work locally to encourage new estate-based involvement. Since April 2006, we have had 53 enquiries about starting new residents' associations, resulting in 15 new associations and five new advocates. 39 associations are currently recognised.

Resident Involvement and Empowerment Performance (as at 31st December 2010)

- We answered 69.8% of calls to our repairs call centre within 30 seconds. That's below our target level and we've put a plan in place to improve.
- Our target for responding to stage 1 complaints within 10 days is 90% and we achieved 92% against this target.
- 67% of those who responded to a survey were satisfied with the way we handled their complaint (to end of Jan 2011).
- Our Board elections in 2010/11 saw a record rise in turnout with over 60% of supported housing tenants, 47% of tenants and 45% of leaseholders casting votes.
- In 2010/11 our website was visited 74354 times (to end of December).
- In 2009/10, the last full year, 842 people attended our resident involvement meetings, panels and training.

4.2. Home Standard (Decent Homes and Repairs)

HfH is committed to providing a high standard of accommodation and an excellent repairs and maintenance service. This section provides a summary of how we are meeting the national Home standard. It also identifies some of our local offers in this area and key indicators that show how we are performing against the standard.

Quality of accommodation

HfH has made major improvements to the quality of Council housing accommodation. Our Decent Homes programme started in April 2008 and by the end of December 2010 had successfully brought 5, 204 properties up to the Decent Homes Standard. The programme has been on time and on budget, and resident satisfaction was on average 95.1% (year-to-date to December 2010). Our strategic alliance with contractors is delivering significant savings through collaborative working and joint supply chain management. We also have a Planned Preventative Maintenance programme that looks at properties where outside and shared areas need new lifts or door entry systems, major structural repairs, improved energy efficiency or minor repairs and redecoration.

HfH is also contributing to Estate Regeneration across the borough. Working closely with the Council we have developed an Estate Regeneration Plan. This includes exploring potential to increase the number of homes available by building new properties. Individual estate plans are being developed in consultation with residents. Through innovative working with our constructor partners, three community centres (Eric Allin, Camspace and Commerce Rd) have been brought back into use for local communities.

HfH works closely with residents to make sure the Decent Homes programme meets their requirements. Residents played an essential role in procuring our Decent Homes constructor partners as well as selecting materials and defining specifications. Our Asset Management Panel has helped to determine how the Decent Homes and other major works programmes are organised and how residents are consulted. The Decent Homes programme has also benefited residents in other ways; we have provided employment advice, support and training opportunities in conjunction with Haringey Council and other partners. By working with our Decent Homes constructors we have increased the number of apprenticeships and work placements offered to local people.

We are also improving the sustainability and energy efficiency of Council housing. We have secured £500k of funding for energy efficiency measures from the Social Housing Energy Savings Programme and working with the Council we have the potential to access up to £3.5million, which is available from British Gas as part of their Community Energy Savings Programme. Our Environmental Sustainability Strategy is producing significant outcomes including additional funding of £1.4m from the Social Housing Energy Savings Programme for hard to fill cavity wall insulation and a low-carbon innovation/design grant of £20k.

A summary of the new Decent Homes funding allocation is set out in section 9.2.

Repairs and maintenance

HfH aims to provide an excellent repairs and maintenance service. We established a Property Services Directorate in 2011 that places responsibility for asset management, investment in the housing stock, repairs, and design & engineering under one Director. Our responsive repairs service is delivered by our in-house Repairs Service who carry out on average 60,000 repairs a year. Mechanical and electrical servicing and repairs (for instance lifts and door entry systems) are carried out by a mixture of specialist contractors and in-house teams. Repairs to empty properties (voids) are also done by our in-house teams. They prepare around 800 empty homes for re-letting every year. Many of our operatives are also now multi-skilled so they can carry out a range of jobs themselves and therefore complete more jobs on the first visit.

We are also committed to providing excellent customer access to our residents. From April 2008 we have been running our own repairs call centre. Specialist repairs staff are on hand at the call centre to help diagnose faults correctly first time. As well as a free-phone number we offer a landline alternative, after residents told us free-phone calls were not always cheaper from a mobile. Residents can report an emergency repair 24 hours a day, 7 days a week, and report a repair online using our picture based Graphical Repairs Ordering system. If residents provide their mobile telephone number when they book a repair, we confirm the appointment by text message and then send another text reminder the evening before the work is due.

Our Repairs Improvement programme is continuously improving the service we provide to residents. We have procured a new fleet of repairs vans, which has saved us money and is more environmentally friendly. We have introduced mobile working for our surveyors and this has improved efficiency; they receive details of their next appointment by text and when they are at a resident's home they can book in any works needed wirelessly. Our operatives, surveyors and engineers have been trained in asbestos awareness. All of our high rise blocks, sheltered schemes and hostels have an up to date fire risk assessment.

The ongoing improvement of the Haringey Repairs Service has been externally recognised. The 2010 Audit Commission re-inspection found that strengths outweighed weaknesses for our Repairs service. Positives included the following: *'Satisfaction is high, the quality of work is generally good and urgent repairs are completed on time'*. We are amongst the top 10% of Considerate Constructors scheme sites and have been nominated for a national award. Our repairs service is also accredited by the British Standards Institute (BSI).

Home Standard local offers include:

Estate Action Plans

We have developed individual Estate Action Plans for all our estates and these outline areas for improvement. These plans were then given to local residents for comment and are being used to help set our estate environmental improvement programme.

Apprenticeships

We work with the College of North East London (CONEL) to deliver our modern and award-winning apprenticeship scheme. In 2009/10, we took on another 10 locally recruited apprentices, including 5 women.

Environmental Works

Our Decent Homes Project budget includes an allocation to environmental works. These works are drawn up and prioritised in consultation with residents (in 11/12 this will be dependent on the prioritisation of funding confirmed in February 2011).

Home Standard Performance (as at 31st December 2010)

- By the end of December 2010 we have successfully brought 5, 204 properties up to the Decent Homes Standard.
- In the first three quarters of 2010/11, we delivered £32 million of improvement work to homes in the borough, and anticipate delivering £55 million by 31st March 2011.
- Resident satisfaction with Decent Homes is on average 95.1% (year-to-date to December 2010).
- 100% of tenants' homes have a valid gas safety certificate.
- We kept 98.3% of non-emergency repairs appointments. Our target is 97.5%.
- We are close to target for completing repairs jobs within the government time limits – 97.9% against a 98% target.
- 96.7% of tenants are satisfied with the quality of their repair. Our target is 95.5%.
- We attended 99.8% of lift repairs within our target time against a 95% target.

4.3. Tenancy Standard

HfH works with the Council to meet the requirements of the Tenancy Standard. Haringey Council's Strategic and Community Housing Services manages allocations, lettings and rents setting. Homes for Haringey are responsible for rent collection and tenancy management. This section provides a brief summary of our joint approach to allocations, rents, and tenure. It also identifies some of our local offers in this area and key indicators in this area.

Allocations

Haringey Council lets homes in a fair, transparent and efficient way and takes into account the housing needs and aspirations of tenants and potential tenants. The Council operates a choice-based letting scheme called Home Connections. All permanent social housing which becomes available for let is advertised through this scheme, as well as some Housing Association lettings. Following resident consultation, the Council has moved from a points based lettings system to a 'band' system which is simpler to explain, more transparent and easier to operate. The Council has a Money to Move Scheme to help council tenants who are living in properties that are too large for them move to more suitably sized homes. Homes for Haringey is also part of the Home-Swapper scheme, which is a free online home exchange service which helps tenants who want to move home.

Rent

HfH consults residents on the rent increase annually, on behalf of Haringey Council. We present feedback from this consultation to the Council before they make their decision about rent changes for the financial year ahead. We also carry out consultation on rents through our Resident Finance Panel. This Panel considers an overview report of the proposed rent and service charges and submits comments to the HfH Board.

Tenure

We are committed to ensuring people have what they need to stay in their home. Floating Support Services are in place for those who need more intensive support. The Council's vulnerable adults' team arranges and co-ordinates support and works closely with support providers, the probation service and Connexions. This helps maintain sustainable tenancies and reduce the number of evictions. To reduce the number of evictions caused by rent arrears we have run campaigns to remind tenants to contact us at an early point if they find themselves in financial difficulty. We also make referrals to Citizens Advice to provide residents with professional help and advice. We have also received approval from the Council to establish introductory tenancies for new tenants and this will assist in managing cases where there have been breaches in tenancy conditions.

We also provide tenants with all the information they need to maintain their tenancy. Every tenant is given a welcome pack when they move in, containing a range of useful information about their home, such as the Tenant or Leaseholder Charter, as well as key contact details. Tenancy Management staff also complete a welcome visit with all new tenants at which they fill out an Individual Needs Form. This means we can respond to each tenant's needs and circumstances. We also produce a range of communications material to keep residents informed of the services we provide.

(Draft HfH Business Plan 2011-16. This version shows text only - photographs and branding will be added following approval.)

Tenancy Standard local offers include:

Letting Standard

We designed a new letting standard with residents in 2010/11, as a result of customer feedback. Our procedures for repairing empty properties to get them ready to let are British Standards Institute accredited. We post-inspect all empty properties and take pre and post repair photos as evidence of the work carried out to them.

Welcome packs

All new tenants receive a welcome pack that includes terms of their tenancy and information about housing benefit, repairs and anti-social behaviour.

Addressing Special Needs

The Council's Special Needs Team carries out medical assessments for housing register and homeless applicants and a supported housing lettings officer works to match those most in need with available vacancies.

Tenancy Standard Performance (at 31st December 2010):

- Since April 2010, the average time taken for a void property to be repaired is 16.6 days against a target of 15 days.
- We collected 97.93% of rent including arrears against our annual target of 98.2% (as this indicator is cumulative and increases over the course of the year we aim to achieve target by year end).
- The Tenancy Management service has handled an average of 10442 calls per month for the current year.
- Our Tenancy Management service's percentage of welcome visits attempted within 4 weeks of a new tenancy commencing is at 97.1% against a 100% target.
- Tenancy Management won the WOW! Team of the Year in 2009 – a national award based solely on customer feedback.

4.4. Neighbourhood and Community Standard

HfH works closely with the Council to support neighbourhood management and local communities. This section provides a brief summary of how we are meeting the national neighbourhood and community standard. It also identifies some of our local offers in this area and some key indicators that show how we are performing against the standard.

Neighbourhood management

HfH contributes to neighbourhood management in Haringey in a variety of ways. Our Estate Services team carry out internal cleaning of all estates and Haringey Enterprise carry out external cleaning. Haringey Council's Parks Service carries out grounds maintenance. Our Estate Service Managers check all estates regularly to make sure standards are being met. They have mobile devices that allow them to report issues and log communal repairs wirelessly. We are taking part in a peer review scheme which sees residents from six London boroughs helping to monitor the standards of estate services in each other's areas. Every month over 40 volunteer resident Estate Monitors check and grade the standards on their own estates. Our performance standards are set in consultation with residents and are based on a picture based guide from HouseMark, the leading national body for housing benchmarking.

We also make sure that we focus on environmental issues and play our part in the Council's Greenest Borough Strategy. At the request of residents almost 100% of blocks and estates have near-entry, mixed recycling facilities. Trees and shrubs are planted every year and we are working in partnership with residents and Natural England to create a bio-diverse area on the Ferry Lane estate. We also inspect play equipment safety regularly and it is also checked by an independent inspector. We make sure repairs are carried out quickly and to a good standard by a dedicated specialist team.

Local area co-operation

Homes for Haringey and Haringey Council work in partnership with residents and other key partners and stakeholders to make sure we achieve our shared priorities. Together we're part of the Haringey Strategic Partnership, which aims to help deliver wider community outcomes, for instance developing an environmentally sustainable future. We've made good progress in this area and attracted funding for energy efficiency measures including £1.5million for cavity wall insulation. We work with the Council's neighbourhood action teams (within the emerging Single Frontline business unit) and Safer Neighbourhoods to make sure that front line staff from different areas work in a co-ordinated way.

We work with a wide range of partners on projects to promote community cohesion. Our 'World on Your Doorstep' fund gives grants to residents associations specifically for community building events and initiatives. Working with the Council, we have also managed to successfully engage with young people through our youth film and young advisors projects.

We recognise that to build strong communities we have to work effectively with other social housing landlords in Haringey. There are over 50 in the borough, managing just over 10,000 social housing units, many of which are on or near council owned estates. We are leading on a pilot project on the Campsbourne estate that is looking at ways we can work together with other housing landlords to create strong communities.

All of our constructors for the Decent Homes programme help to provide more than just building work by adding value to the communities in which they are working. Working together, we have refurbished three previously derelict community centres. As well as providing a community venue they are also being used as site offices by the constructors, meaning residents have a local point of contact for the duration of the works in their homes. When the Decent Homes programme is finished the centres will be given over to community use. The three centres are Camspace in Hornsey, the Eric Allen centre in North Tottenham and Commerce Road Community Centre.

We also have an Estate Regeneration Strategy and estate plans for each street and estate that were consulted on with local residents. We carried out a £0.9 million estate improvement programme on the Sir Frederick Messer estate. The six month improvement programme was funded jointly by Haringey and The Bridge New Deal for Communities. It included a new children's play area and adult exercise equipment and addressed residents' safety concerns with improved lighting for increased security.

Anti-Social Behaviour (ASB)

We work closely with residents and Haringey Council's Anti-social Behaviour Action Team (ASBAT) to deal with ASB. In 2011/12, over 90% of the funding for the ASBAT service will come from the Housing Revenue Account. We work with the police and ASBAT to prosecute those who commit anti-social behaviour when we have the evidence to do so. So that residents who need help can get it we regularly promote the services available in our magazine Homes Zone and have posters on all estate notice boards. We offer advice to residents on ways to make sure they behave well and do not cause any nuisance, even unintentionally, to their neighbours. Our Estate Services Managers are also now able to issue fixed penalty notices to anyone on an estate who unlawfully deposits litter, waste or allows their dogs to foul without clearing up the mess.

All of our frontline staff are well trained and able to refer residents who are suffering any form of harassment to the support agencies that they need. We also work closely with Hearthstone, Haringey's domestic violence support service. The support available includes moving people at risk out of their home, and a Sanctuary Scheme. 50 residents used this service in the previous 2 years.

Neighbourhood and Community Standard local offers include:

Neighbourhood Regeneration

Our Decent Homes programme is contributing to neighbourhood regeneration. Our Decent Homes partners have refurbished three community centres at no additional cost.

Service guides

Residents receive our clearly written "Guide to services on your estate" and we post important service frequencies, such as bin collection dates, on our estate notice boards.

Tackling and monitoring anti-social behaviour

Any resident suffering domestic violence or harassment is well supported by our staff and other agencies. Support available includes helping these residents move home and a Sanctuary Scheme.

Neighbourhood and Community Performance (as at 31st December 2010)

- 96.3% of estates are graded at A or B by Estate Services Managers*. Our target is 96%.
- 96.3% of ground maintenance on estates is graded at A or B by Estate Services Managers. Our target is 97%.
- Almost 100% of blocks and estates have near-entry, mixed recycling facilities.
- We aim to complete 75% of stage 1 responses to anti-social behaviour within timescale and at December 2010 are at 81.2%.

* Grade A = good. Grade B = satisfactory. Grade C = poor.

4.5. Value For Money Standard

HfH is committed to providing value-for-money services to its residents. This section provides a brief summary of how we are meeting the Value for Money standard. It also identifies some of our local offers in this area.

Our aim is to provide residents with efficient, high-quality services that are also cost-effective. We re-invest any money we save by working more efficiently into improving the services we offer residents or reducing their costs. To make sure efficiency is built in at every level of the business we have a robust five year Medium Term Financial Strategy and Business Plan. We also have a comprehensive Risk Management Strategy to ensure strategic, operational and financial risks are effectively managed. All budget holders consider service and resident priorities, the resources available, savings and any opportunities for investment every year when planning their work.

We ensure residents' priorities are at the heart of our planning by making sure we involve residents in our annual business and team planning processes and all our major procurements. We consult residents to make sure we understand the areas that mean the most to them and target our resources accordingly. Some examples of the ways we have done this include our new surgery for residents in Waltham Cross, our targeted action plans for dumping hotspots and Money Management workshops in Northumberland Park.

We are working to ensure we get value for money from our partnerships with Haringey Council. The provision of domestic violence support services is free and we can access pest control at cost price. We also regularly carry out value for money reviews of Council services and savings made as a result of these reviews amounts to £1.6million a year. We also carry out VFM reviews of our internal services and in 2011/12 reviews will include Estate Services, Income Collection, and the Haringey Repairs Service. We are currently carrying out benchmarking of our back office services to identify further efficiencies. We also saved £1million per year from the renewal of our gas contracts. To help ensure we compare well to other organisations we participate in benchmarking clubs including HouseMark, where we can check our performance against other ALMOs.

Homes for Haringey continuously checks our own performance to make sure we are being as efficient as possible. We take part in mystery shopping, where anonymous callers ring us, deliberately on the wrong numbers, to check the quality of our customer care. We carry out reality checking, where staff go out onto estates and check that they are in a good state of repair and have the correct signage and information on notice-boards. Many of our services are also British Standards Institute (BSI) accredited. This involves an ongoing programme of internal and external audits to check we continue to meet standards. The information from reality checking, mystery shopping and other validation exercises is used to improve our services. Value for money is one of the strategic aims in our business plan and all teams make it part of their work. The section below provides examples of how we achieve value in each of the areas covered by the national standards.

Resident Involvement and Empowerment Standard

In 2008/09 we carried out a value for money review of resident involvement. The review found that the service was good and that residents were satisfied with it. The review also showed that while costs were high, the service was equal to that of other comparable high performing services for both cost and quality. The Resident Involvement team have been able to attract £315.6k worth of investment in the previous two years. Our consultation with leaseholders has also led to the introduction of interest free payment periods for major works bills.

Home Standard

In 2007 we market tested our responsive repairs and voids service by bidding for the contract to carry out repairs to Haringey Council homes. Aside from our own repairs team, everyone else who bid for the contract was a national or regional contractor. We won the contract. Since taking over the contract we have worked hard to further improve value for money. We re-procured our van fleet, delivering £900k of saving over 4 years. The vans are also greener, and able to carry a wider range of stock, so we can complete more jobs at the first visit. In April 2008 we launched our repairs call centre to log resident repairs. This reduced our cost per call from £9 to £3 and resulted in savings of around £311k a year. We are also now offering an emergency repairs service to a small local Housing Association.

Tenancy Standard

In 2009, we finished our value for money review of tenancy management. The review suggested ways we could further specialise our service and enhance the concierge service, and we are delivering these changes. All tenants are consulted about their annual rent increase and given an opportunity to express their views. The introduction of Housing Rent and Charges cards and phasing out Giro payments after consultation with residents has saved us £140k a year. We have also introduced text messaging as a way of contacting people about their rent. It is a cheaper and quicker way of communicating and a trial found that on average 53% of people responded to us after receiving a text message asking them to do so.

Neighbourhood and Community Standard

We also achieve savings in our Neighbourhood and Community work through our partnership with Haringey Council. Some of the savings we have made include £65k for the recreation service; £550k for waste management; and £15.4k for parking services. In 2009 we re-tendered the parking enforcement contract for our Estate Controlled Parking Scheme, generating savings of £25k a year. We can continue to run the scheme at no cost to residents with visitors' parking permits available at a very low cost. Following a joint competitive re-tender with Haringey Council, Veolia Environmental Services have been awarded the new waste management contract which starts in mid April 2011. The new contract includes challenging standards to ensure that Haringey achieves top quartile London performance for cleanliness of public highways and managed estates. Our Future Jobs Funding bid to the government was also successful and gave us £52k to employ and train eight local people who have been long term unemployed. These new members of staff worked as an estate services support team and helped deep clean and refresh estates across the borough.

Value for Money Standard local offers include:

Using Resident Insight

We are using resident insight to identify areas for intervention that would make the biggest difference to residents and target our resources accordingly, for example through developing local responses and action plans. For example, a new surgery at Waltham Cross, targeted action plans for dumping hot spots, and targeted Money Management workshops in Northumberland Park.

Legal services

We carried out a value for money review of Legal Services in 2007/08 and found we were receiving good value when compared to similar organisations. Legal services charge us £96 an hour for a principal lawyer, compared to an average of £113 paid by other London ALMOs for their legal support.

Alternative payments

The introduction of AllPay and phasing out of Giro payments (carried out in consultation with residents) has saved £140k a year.

Financial Performance

Full financial reporting is available on our website, or from our Governance team on 020 8489 1737.

5. Resident Scrutiny and Resident Involvement

5.1 Resident Scrutiny

HfH have been working with residents to develop a resident scrutiny panel. The Scrutiny Panel will be the central resident led body that will help check we are meeting the national regulatory and local standards. The panel will be made up of council tenants and leaseholders. We have a resident working group, made up of tenants and leaseholders, looking into how the Scrutiny Panel will work. The Tenant Participation Advisory Service (TPAS) will be acting as independent advisor, and mentor and trainer. A senior officer from HfH will act as a Scrutiny Champion, and will provide the link between the Scrutiny Panel and Homes for Haringey.

The Scrutiny Panel will be accredited by the Chartered Institute of Housing to NVQ level 2 and the Scrutiny Champion to NVQ level 3, which can be achieved as part of the TPAS training. This will ensure that the Scrutiny Panel Members have the necessary skills and knowledge that will enable them to be effective and add value to the business.

In order to ensure that the Scrutiny Panel is effective it is proposed that all the initial intake of Scrutiny Members will have a 12 month probationary appointment. Every member will be appraised by the Chair of the panel and the independent mentor to determine if there is a need for additional training or support, or to assess whether a move to another role within the Resident Involvement structure would be more appropriate.

The Scrutiny Panel will choose areas of Homes for Haringey's work that it would like to examine. HfH will provide the panel with all the information they need to check the strengths and weaknesses in each area, how we're performing and how satisfied residents are with the service. The panel's feedback will be given to the Homes for Haringey Board and Executive Management team who will have a duty to respond. The reviews will also be shared with the Council.

The working group are finalising the terms of reference and other procedures for the Scrutiny Panel and will be briefing residents and Homes for Haringey staff on their proposals. Recruitment for panel members will then take place and the panel will be launched by June 2011. The scrutiny panel will then carry out a 'pilot' review to test the robustness of the procedures. For the rest of the year the panel will conduct further reviews of our services. Those reviews will help inform next year's edition of our annual report to residents.

The Scrutiny Panel will review service areas that residents have said are a priority. We may also ask them to help us review areas where we feel we need more of a resident-led view. The finished reviews and their recommended actions will be passed on to the Executive Management Team and the Board. The Executive Management Team will respond and agree what actions they will take, and how long it will take to complete them.

How to get involved

If you are a resident and would like to find out more about the Scrutiny Panel, please contact the Resident Involvement team on 020 8489 4463 or resident.involvement@homesforharingey.org.

5.2 Resident Involvement

We work with groups of residents to improve housing services and bring other benefits to the community. The section below summarises some of the ways residents can get involved.

Local involvement

Estate Inspections: Residents can join in twice yearly inspections of their estates to identify issues alongside Councillors and their Tenancy Management Officer.

Resident Estate Monitors: Trained resident volunteers help us check the standard of cleanliness and repair on estates.

Residents' associations: Residents' associations are neighbourhood groups that address local concerns.

Advocates: Advocates act as a link between residents and Homes for Haringey staff on estates where no residents' association exists.

Special interest groups

Disabled People's Group: This group focuses on the housing needs of disabled tenants.

Youth online: An online group that gives 11-21 year olds an opportunity to discuss matters that affect them in the area in which they live.

Scattered/street properties forum: A forum for residents who don't live on estates.

Women's forum: A forum to encourage women from cultures where a mixed gender group might be a barrier to getting involved.

Key Leaseholders - volunteers who actively help inspect communal repairs and other works carried out to their blocks or estates, and provide feedback on our frontline customer services.

Residents' Panels

Tenancy & Estate Management Panel - keeps an eye on the standard of priority services such as cleaning, caretaking, parking and tackling anti-social behaviour.

Finance Panel - strives to make sure that the services Homes for Haringey provides to residents are good value for money.

Residents' Repairs Panel - works with repairs staff and managers to help improve the repairs and maintenance service.

Tenant Participation Panel - looks at wider resident involvement and helps to make sure that council tenants and leaseholders have a say in developing and improving the services provided by Homes for Haringey.

Training sub-group (part of the Tenant Participation Panel) - helps choose training courses for residents that will empower them and provide skills for the future.

Leaseholders' Panel - explores issues that are important to leaseholders. These include annual service charges, value for money and consultation on major works.

Communications Panel - helps Homes for Haringey communicate effectively with residents and helps to produce Homes Zone, our magazine for residents.

Asset Management Panel - has a say in how the Decent Homes and other major works programmes are organised and how residents are consulted.

Residents' Consultative Forum - a general forum run by residents and explores a wide range of housing and related issues.

6. Finance and resources

This section is set out over a three year period (2011/12 – 2013/14) to comply with the Council's business planning requirements. Homes for Haringey's medium term financial strategy covers a five year period and a summary of the Housing Revenue Account over this period is set out in the second part of section 6.5.

6.1 Details of Pre-Agreed and New Saving(s) items	2011/12 over 2010/11 £000	2012/13 over 2011/12 £000	2013/14 over 2012/13 £000
Decrease in Leasehold Bad Debt Provision	(100)	0	0
Rent - Reduction in provision for doubtful debts to reflect good collection performance over 2009/10 and 2010/11.	(400)	0	0
Reduced Insurance Costs from re-tendering	(66)	0	0
Corporate and Democratic Costs - reduction in contribution from HRA	(50)	0	0
Welfare Services - efficiency savings net of reduced grant	(100)	0	0
Chief Executive Service restructuring	(100)	0	0
Remove Lump Sum for Essential Users not needing car	(107)	0	0
Reduction in staff Agency Costs	(100)	0	0
Reduction in overtime	(63)	0	0
Various Other reductions/restructuring	(50)	0	0
Efficiencies from 'Fit for the Future' project	(150)	(350)	(500)
Overtime rates - reduce level of enhancement	(164)	0	0
Weekend/night working - reduce level of enhancement	(141)	0	0
Restructure of Housing Management and Governance	(250)	0	0
Remove budget allowance for inflationary pressure in 2011/12 - Homes for Haringey	(100)	0	0
Remove budget allowance for inflationary pressure on gas contracts in 2011/12	(223)	223	0
Changes to staffing terms and conditions	(238)	238	0
New Service Charges for un-adopted Roads and Pavements Maintenance and IRS (Digital aerials)	(300)	300	0
Interest earnings on HRA balances	(125)	0	0
Contribution to Waste Management procurement costs	(107)	0	0
Complete Review Corporate Finance SLA by the end of the second quarter and evaluate options for the transfer of functions to the company	(30)	0	0
Implement new procurement arrangements using Procurement for Housing	(90)	0	0
Total Revenue Saving(s)	(3,054)	411	(500)

NB: Positive sums represent the reverse of one year savings in the previous year.

6.2 Revenue Investments as agreed in 2011/12 Budget Process			
Approved revenue investments for the period 2011/12- 2013/14.			
We will report on progress on achieving stated outcomes of investment in the next PBPR.			
Details of Pre-Agreed and New Revenue Investment(s)	2011/12 over 2010/11 £000	2012/13 over 2011/12 £000	2013/14 over 2012/13 £000
Review of Salary Overheads 2011/12: Additional Pressure - Increased Employer Pension Contributions	200	0	0
Cost of Property Services restructure - Enhanced Statutory	880	(780)	0
Cost of Property Services restructure - Enhanced Statutory + Option A	92	(92)	0
Cost of Property Services restructure - Enhanced Statutory + Option A + Option B	33	(33)	0
Cost of Property Services restructure - Enhanced Statutory + Option A + Option B + Balance to take to voluntary level	250	(250)	0
Subtotal Property Services restructure	1,455	(1,155)	0
Increased Funding of the Anti-social behaviour Team	250	(100)	0
Review of Salary Overheads 2011/12: Increased Employer Pension Contributions	400	0	0
Reversal of One year only Investment Items 2010/11	(112)	0	0
Increase in Bad Debt Provision - Hostels	60	60	60
Total Revenue Investments	2,053	(1,105)	(60)

NB: Negative sums represent the reverse of one year investment allocations awarded in the previous year.

6.3 Capital investment 2011/12 – 2013/14

HfH received confirmation of Haringey's Decent Homes funding allocation on 17th February 2011.

Capital investment plans for 2011/12 are now being prepared in discussion with the Council and this section will be updated when investment priorities have been agreed.

6.4 Net Revenue Budget Summary 2011/12

HRA Budget Summary - 2011/12	£'000	£'000
Dwellings Rents (Gross)	(74,070)	
Non - Dwellings Rents (Gross)	(2,443)	
Tenants' Charges for Services	(8,885)	
Leaseholders Charges-Services	(5,471)	
Other Charges for Services	(180)	
Contributions Towards Expenditure	(2,079)	
HRA Subsidy Receivable	(14,471)	
Total HRA Income		(107,599)
Repairs and Maintenance	328	
Supervision and Management	44,996	
Special Services	9,721	
Rent Rates Taxes and Other Charges	2,085	
Increase Provision for Bad/Doubtful Debts	1,011	
Depreciation & Impairment of Assets	48,177	
Total HRA Expenditure		106,318
Net Cost of HRA services not allocated:		
Corporate Democratic Core		990
Net Revenue Budget		(291)

6.5 HRA - Medium Term Financial Strategy 2011/12 to 2015/16

HRA Summary	2011/12		2012/13		2013/14		2014/15		2015/16	
	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	(648)	(54,796)	320	(54,476)	(582)	(55,058)	(1,003)	(56,061)	(1,125)	(57,186)
Chief Executive	(89)	1,508	11	1,519	30	1,548	31	1,579	32	1,611
Housing Management	(79)	11,863	33	11,896	238	12,134	243	12,376	248	12,624
Business Improvement	-	93	(93)	0	-	0	-	0	-	0
Resources	15	2,408	15	2,423	49	2,471	50	2,521	51	2,571
Property Services	305	31,295	767	32,061	642	32,703	654	33,357	667	34,024
Corporate	497	7,630	(1,052)	6,578	(376)	6,201	26	6,228	129	6,356
Total Company Accounts	0	0	0	0	0	0	0	0	0	0
Rental Income	(3,521)	(72,518)	(847)	(73,365)	(1,771)	(75,136)	(1,310)	(76,446)	(1,752)	(78,198)
Non Dwelling Rents	(35)	(2,443)	(49)	(2,492)	(50)	(2,542)	(51)	(2,593)	(52)	(2,644)
HRA Subsidy	3,653	(14,471)	(423)	(14,894)	1,046	(13,848)	443	(13,405)	850	(12,555)
Leasehold Service Charge Income	(207)	(5,171)	(109)	(5,280)	(112)	(5,392)	(114)	(5,506)	(116)	(5,622)
Tenant Service Charge Income	907	(8,618)	134	(8,485)	(170)	(8,654)	(173)	(8,828)	(177)	(9,004)
Miscellaneous Income	(5)	(5,321)	(103)	(5,424)	(105)	(5,529)	(107)	(5,636)	(109)	(5,745)
Housing Management Costs	(238)	7,439	94	7,533	146	7,680	149	7,829	152	7,981
Repairs & Maintenance	1	71	1	72	1	74	2	75	2	77
Bad Debt Provision	(350)	650	50	700	50	750	0	750	0	750
Service Charge Costs	(1,806)	6,520	131	6,650	133	6,783	136	6,919	138	7,057
Total Managed Accounts	(1,601)	(93,863)	(1,121)	(94,984)	(831)	(95,815)	(1,025)	(96,840)	(1,064)	(97,903)
Temporary Accommodation Income	574	(3,898)	(44)	(3,942)	(45)	(3,987)	(46)	(4,033)	(48)	(4,081)
Housing Management Direct Costs	209	1,709	(68)	1,642	33	1,674	34	1,708	34	1,742
Supported Housing Costs	10	3,201	(3)	3,199	65	3,264	67	3,331	68	3,399
Repairs & Maintenance	6	328	7	335	7	342	7	349	7	356
Capital Financing Charges	(2,742)	48,177	1,485	49,661	17	49,678	648	50,326	270	50,596
Other Property Costs	(26)	2,014	40	2,055	41	2,096	42	2,138	43	2,180
Bad Debt Provisions	10	61	10	71	10	81	0	81	0	81
ALMO Management Fee	397	41,979	(577)	41,402	320	41,723	737	42,459	853	43,312
Total Retained Accounts	(1,561)	93,572	850	94,422	448	94,870	1,487	96,357	1,228	97,585
TOTAL HOUSING REVENUE ACCOUNT	(3,162)	(291)	(271)	(562)	(383)	(945)	462	(482)	164	(318)
Planned Opening HRA Balance		(4,728)		(5,019)		(5,581)		(6,525)		(7,008)
In-Year Use of Balances		(291)		(562)		(945)		(482)		(318)
Planned Closing Balance		(5,019)		(5,581)		(6,525)		(7,008)		(7,326)

7. Board and Management Structure

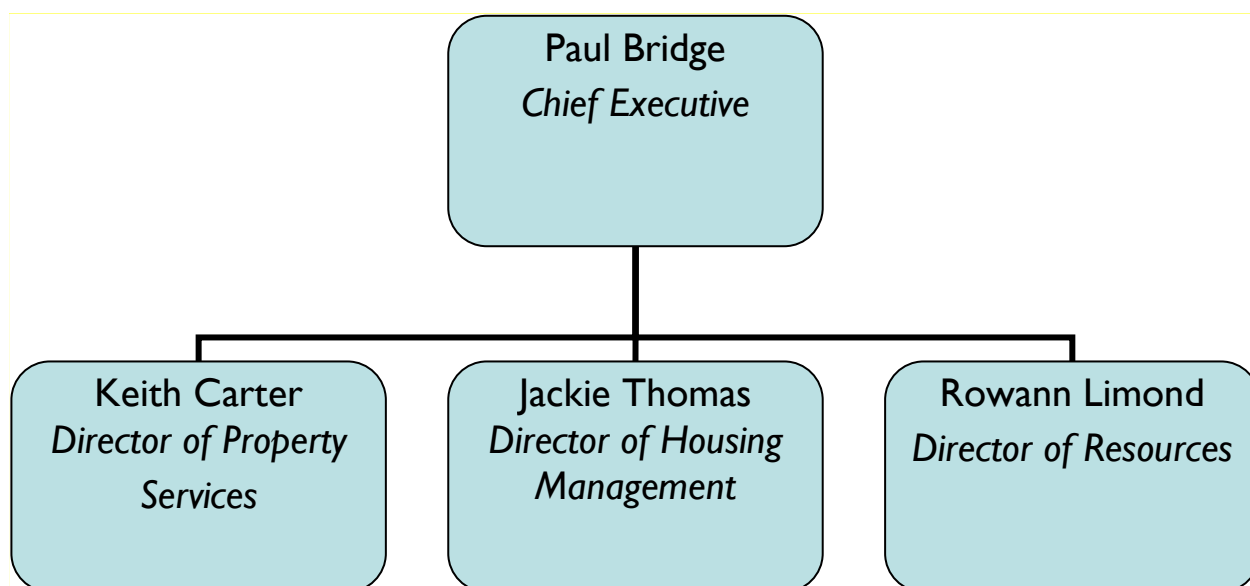
7.1 Our Board

Homes for Haringey's Board has overall responsibility for how Homes for Haringey is managed and how improvements will be delivered under the Management Agreement with Haringey Council. The Board's decision making structure is supplemented by three committees, Human Resources, Finance & Audit, and Performance.

The Board is made up of six residents, five councillors and five independent experts. Each position is voluntary. An election was held for the six resident places on the Board in 2010. Information on all our Board members is included on our website at the following address:

http://www.homesforharingey.org/almo/about/the_board/meet_the_board.htm

7.2 Our Management Structure



Homes for Haringey has four service areas: Chief Executive, Property Services, Housing Management, and Resources.

Chief Executive

Our Chief Executive's service includes Communications and People teams. The People team provides Human Resources and Learning and Development services.

Property Services

Property Services' new structure includes a Property Management team, a Health and Safety team and the Haringey Repairs Service. The Property Management team is responsible for delivering our Decent Homes and Capital Programmes, Technical Support Services, Client Services and Annual Maintenance. Our Health and Safety team is responsible for Health and Safety, Fire Risk and Asbestos. The Haringey Repairs Service includes a Responsive Repairs team (which includes our

Repairs Control Centre), a Planned Works team (which covers voids works), and a Finance Services team.

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. Our Business Improvement Team is responsible for driving improvement across the organisation and includes Projects, Business Support, and Customer Feedback teams. The Housing Management service also includes a Resident Involvement Team and an Equalities Manager.

Resources

The Resources Service oversees financial governance of the organisation. The service covers Finance, Governance, Housing Information, Performance, Business Planning, Procurement, and Value for Money.

Partnership with Haringey Council

We work in partnership with the Strategic and Community Housing Service and the ALMO client team, and meet on a regular basis to review performance and discuss wider strategic and operational matters. The client team liaises with other Council departments on Homes for Haringey's behalf and ensures that these departments take necessary actions when they arise. The client team maintain and review systems for assessing whether our service provision is in line with the management agreement and our business plan, and keep Members and senior officers informed of our performance.

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

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

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

8. Key Supporting Strategies

Homes for Haringey have a range of strategy and policy documents that support delivery of the Business Plan. These documents set out our approach to specific areas of the business and actions from the strategies are included in the team plans of the relevant teams. Strategy and policy documents are available alongside other information for residents on the following page of the Homes for Haringey website:

http://www.homesforharingey.org/almo/news/leaflets_and_other_publications.htm

Some of the key strategic documents included on the above page that are central to delivery of the business plan are as follows:

Asset Management Strategy: sets out the framework for delivering the Decent Homes and Capital programmes that we are undertaking to improve the quality of Council Housing stock.

Customer Access Strategy: summarises our approach to providing easily accessible and effective services for residents.

Environmental Sustainability Strategy: outlines the work we do to improve the energy efficiency of residents' homes and to embed sustainability in all our activities.

Equalities and Diversity Strategy: explains how we develop and deliver services and employment opportunities which are based on the principles of equality of opportunity for all and which recognise the diversity of the communities we serve.

Financial Strategy: summarises our approach to managing Homes for Haringey's financial affairs effectively.

Performance Management Framework: this framework details how performance management is embedded within Homes for Haringey at a company, team and individual level.

Procurement Strategy: outlines our approach to procurement and explains how procurement will contribute to achieving our value for money objectives.

Resident Involvement Agreement: we're committed to involving and empowering residents; our resident involvement agreement 'Your Voice Counts' is a three way agreement between residents, Homes for Haringey and Haringey Council.

Risk Management Strategy: describes our approach to identifying and managing risks effectively, so that we can respond to opportunities to improve our services.

'Tackling anti-social behaviour' statement: this document details our policies and procedure for tackling antisocial behaviour.

Value for Money Strategy: this strategy describes Homes for Haringey's approach to value for money and explains how it is embedded in our business and team planning process.

9. Business Priorities in 2011/12

Our Executive Management Team has agreed four business priorities for 2011/12 with Board and Council. The business priority projects and programmes are linked to our long-term strategic aims and will guide our work towards achieving our vision.

9.1 Service Excellence

Our Service Excellence projects are helping to ensure that we provide excellent services to our residents. Our first Service Excellence project helped us gain accreditation for the Customer Service Excellence standard in 2009/10 and achieve 2 stars with promising prospects at re-inspection in 2010/11. A new 'Service Excellence' programme has been launched in quarter 3 of 2010/11 to oversee service improvements across the business with three main work strands.

1. **Developing a new cost effective property and operating model:** This project will review our existing accommodation and organisational structure and will make changes to ensure our services are being delivered in the most effective possible way. HfH currently operates from several different office and site locations in Haringey; we are planning to make a substantial reduction in the number of offices and sites that we operate from to reduce cost and ensure more effective joined up working. This project will look at 'smarter' ways of working including hot desking and working remotely, and may include sourcing new IT service provision if we move to office space outside the council portfolio.
2. **Reducing both the number of customer contacts and the cost per contact without significantly reducing service:** This project will seek to improve the quality of our customer care by reducing avoidable customer contact and increasing 'right first time', channel shift and self-service provision. We will use customer journey mapping as one of our key tools to drive customer focused service re-design.
3. **Maintaining regulator compliance:** This project will help ensure compliance with current and emerging regulation requirements and brings together all activities included in Homes for Haringey's approach to self and co-regulation. This project will include the establishment of local offers and co-regulation with service recipients will assess the quality of delivery against these offers.

We are undertaking the above work to ensure that Homes for Haringey becomes an outstanding housing provider which consistently delivers excellent services to residents.

9.2 Property Services: Decent Homes

Our Decent Homes programme aims to deliver all works on time, within budget and to a high level of customer satisfaction. In Year 3, we anticipate completing works to a further 1,800 tenanted homes with a budget of £33.5m. We are on target to increase the level of stock decency from 72.5% to 79.75% by March 2011. 1,448 homes have been made decent in Year 3 to the end of December 2010, bringing the overall total to 5,204 since the start of the programme. The overall

level of resident satisfaction is high and all contract areas have over 90% resident satisfaction levels.

In November 2010, the Homes and Communities Agency (HCA) announced a major overhaul of how Decent Homes funding would be allocated. Alongside a reduction in the amount of money available for Decent Homes, the Government introduced a process whereby authorities needed to bid for future funding. Bidding was open to all councils and ALMOs – there is no longer a requirement for Audit Commission “2 star” status. Homes for Haringey received the outcome of the bid on 17th February 2011.

The new Decent Homes allocation means there is a significant reduction in the money available for decent homes in the next two years. Haringey has been allocated £15m for 2011/12 and £21m for 2012/13, which represents a 66% reduction in funding for 2011/12 and a 50% reduction in 2012/13. Over the next two years, there is £50m less for decent homes than originally anticipated.

These first two years of the allocation (2011/12 and 2012/13) are “committed expenditure” – i.e. firm allocations. The following two years (a further £34m of funding) are “provisional”, partly due to the national changes being introduced around housing financing. It should be noted in respect of funding available for 2011/12 that £5m is already committed under existing contracts.

The overall reduction in the government grant means we will have significantly fewer resources for decent homes than were originally allocated to us in 2008. Given this reduction, we have agreed with the Council to review the outstanding work and consider the priorities for capital investment for future years. It is important to note that work currently being carried out will not be affected. We are writing to all residents in years four and five of the decent homes programme (2011/12 and 2012/13) to let them know that we are reviewing the future programme and will write to them again once priorities have been agreed with the Council. Residents will also be consulted as part of this process. We will be talking to the Board and Council over the coming months and will report to the council's Cabinet to agree key decisions and a way forward.

It is important to note the following in respect of the bid:

- Although a significant reduction from 2008 expectations, Haringey's allocation compares well with allocations across the country. The allocation is the 7th highest nationally and the highest in London in 2011/12 and 2012/13. These allocations reflect the strength of Haringey's decent homes programme and our good track record of delivery.
- The Homes and Communities Agency state that *“Only those authorities which have made a strong case for investment need, proposed an affordable profile, and built in significant savings or excellent value for public expenditure will receive funding close to their bid.”*
- Out of 70 Councils who applied for Decent Homes Backlog Funding, only 46 have been successful including Haringey.

We remain committed to bringing all homes up to the Decent Homes standard and will work with the Council and residents to ensure this is achieved in line with the new funding allocation.

9.3 Property Services: Repairs

The overall aim of the Repairs Improvement Programme is to ensure the Haringey Repairs Service (HRS) meets its targets, is financially viable and delivers aspirations. In 2010/11, the organisation undertook a restructure of the Property Services directorate and the primary aim of our work in 2011/12 is to embed the restructure and deliver the anticipated benefits. The Property Services restructure consultation has now ended and staff are being informed of the results of the consultation and what the final structure looks like. We aim to have the restructure in place by 1st March 2011 and fully operational by 1st April 2011. The key activities outlined in the plan to embed the restructure are as follows:

- 1) Monitor impact of restructure
- 2) Ensure minimum disruption to service delivery
- 3) Support managers as appropriate to ensure the success of restructure
- 4) Support staff where a change of job role has occurred
- 5) Provide training where required
- 6) Ensure managers are robustly managing performance and taking appropriate action where there is under-performance
- 7) Assess impact of restructure on IT support systems and processes

The anticipated outcomes of this improvement work are improved financial and non-financial performance against relevant targets / indicators, and increased resident and staff satisfaction.

9.4 People

Our People group focuses on how we can use people and talent management to transform Homes for Haringey into a high performing and well regarded organisation. 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. By providing ongoing support and development of our people we are aiming to enhance the organisation's future improvement work in all other areas. In 2010/11 we attained Silver Status Investor in People accreditation and a Top Employer award from the CRF Institute. Our Executive Management team reviewed our people group and identified the following 5 work streams as being crucial to the future of our organisation:

- **Work stream 1: Culture Change Evaluation- Phase 1:** The evaluation of our current culture change programme (to be concluded by April 2011).
- **Work stream 2: Culture Change Implementation – Phase 2:** Developing a social operating network for 2011/12 which embeds culture change and supports new ways of working across Homes for Haringey. We will then implement phase 2 of our culture change programme.
- **Work stream 3: Corporate Social Responsibility Strategy:** Develop and implement a corporate social responsibility strategy.
- **Work stream 4: People Efficiency Project:** Develop and implement a people efficiency plan aimed at achieving savings on people issues across the organisation.
- **Work stream 5: Nurturing talent and having a high performing workforce:** To support and equip individuals in their roles and build management's capacity for the successful running of the business.

Good progress is already being made against each of these 5 work streams and the latter four work-streams are ongoing across 2011/12.

9.5 Finance

Finance is one of Homes for Haringey's business priorities in 2010/11 and 2011/12. A key part of our work against this priority will involve responding to central Government's decision to introduce self-financing arrangements for the Housing Revenue Account (HRA) in 2012/13. We will be working closely with the Council to respond to this reform of the HRA as we plan and implement the move to a self-financing system. Other key improvements taking place against this business priority includes:

- Complete Review Corporate Finance SLA by the end of the second quarter and evaluate options for the transfer of functions to the company
- Implementation of systems for new procurement arrangements using Procurement for Housing or other procurement consortia.
- Complete Value for Money reviews of Income Collection, Estate Services and the Haringey Repairs Service.

This work will ensure that the organisation continues to deliver value for money and will ensure the long-term physical and financial viability of the company and the housing stock.

The business priority improvement projects are reported to the Board's Performance Committee and the Council on a quarterly basis – the improvement projects are set out in more detail in 'Section 11. Summary Improvement Plan'.

10. Inspection Recommendations

The Audit Commission made five main recommendations in its report on the June 2010 inspection:

- **Recommendation 1:** To improve the time it takes to re-let empty homes.
- **Recommendation 2:** To improve the approach to income collection and arrears management.
- **Recommendation 3:** To improve the approach to diversity.
- **Recommendation 4:** Further develop and embed the approach to managing value for money.
- **Recommendation 5:** Improve performance reporting.

Each of these recommendations is supported by a set of further actions to improve services in the areas being evaluated.

Our Executive Management team have assigned each recommendation and associated actions to a third tier management lead. These managers have integrated these actions into their team's work plan and are currently delivering the required improvement work.

All recommendations and actions are being tracked through our performance management system, Aspireview, and managers are updating progress on this system on a monthly basis. A dashboard showing progress against all actions will be reviewed at our Performance Improvement Group to ensure all issues are fully addressed.

The project manager responsible for strand 3 '*Maintain regulator compliance*' of the Service Excellence Programme described in section 9 above is responsible for co-ordinating and reporting on the implementation of the inspection recommendations and actions.

11. Summary 2011/12 Improvement Plan

The plan below summarises the improvement work that we will be carrying out in 2011/ 12 to deliver our business priorities. Progress against this improvement work will be reported to the Council and Board using the existing quarterly highlight reporting process.

No.	Improvement project	Lead Team	Measurable output/ outcome / milestone.	Timeframe
Strategic Aims – ‘To deliver excellent services’ and ‘To develop stronger and safer communities’				
Business Priority – Service Excellence				
1.1	Develop a new cost effective property and operating model (strand 1 of service excellence programme)	Business Improvement Team	- All office moves set out in project plan completed. - Accommodation SLA agreed with Council by Mar 12.	Mar-12
1.2	Reduce both the number of customer contacts and the cost per contact without significantly reducing service (strand 2 of service excellence programme)	Business Improvement Team	- ‘Looking Local’ and online residents portal implemented. - Channel strategy and action plan agreed by Board.	Mar-12
1.3	Maintain regulator compliance (strand 3 of service excellence programme)	Performance and Business Planning Team	- Local offers agreed with resident panels. - Scrutiny panel established. - No short notice inspections triggered.	Mar-12
Strategic Aim - To provide better homes				
Business Priority – Property Services: Decent Homes				
2.1	Deliver 2011/12 Decent Homes and Capital programmes on time, in budget, and with over a 90% level of customer satisfaction	Asset Management Team	- Level of non-decency of housing stock reduced to TBC% .	Mar-12
2.2	Implement Energy Strategy agreed in 2010/11	Asset Management Team	- Increase SAP rating to TBC% .	Mar-12
2.3	Develop overarching capital investment strategy	Asset Management Team	- Strategy agreed by Board and Council.	Jun-11
2.4	Procure Decent Homes Yrs 5&6 and PPM programme Yrs 1 to 5 under OJEU process	Asset Management Team	- Council Procurement Committee approval and contractors appointed.	Mar-12
Strategic Aim - To provide better homes				
Business Priority – Property Services: Repairs				
3.1	Deliver project to embed the restructure of the Repairs Service and change the organisational culture	Haringey Repairs Service (HRS)	- HRS operates within 11/12 budget.	Dec-11
3.2	Procure new sub contractors for response repairs	Haringey Repairs Service	Reduced use of contractors and contractor spend.	Mar-12

No.	Improvement project	Lead Team	Measurable output/ outcome / milestone.	Timeframe
		(HRS)		
Strategic Aim - To become an excellent well-led organisation				
Business Priority - People				
4.1	Develop a social operating network for 2011/12 which embeds culture change and supports new ways of working across Homes for Haringey (culture change project – phase 2)	Chief Executive Team	Board agreement of report outlining new social operating network.	Mar-12
4.2	Develop and implement a people efficiency plan	People Team	Agree people efficiency plan with HR Committee / Board by Sept 2011. Implement plan by Mar-12.	Mar-12
4.3	Develop and implement a corporate social responsibility strategy	Chief Executive Team	Strategy agreed by Board and Council and strategy actions implemented.	Dec-11
4.4	Nurturing talent and having a high performing workforce	People Team	Board agreement of report evaluating effectiveness of training programmes.	Mar-12
Strategic Aim - To deliver VFM				
Business Priority - Finance				
5.1	Complete preparations for changes to the housing finance and subsidy regime	Finance Team	New model in place by Mar 2012.	Mar-12
5.2	Complete Review Corporate Finance SLA by the end of the second quarter and evaluate options for the transfer of functions to the company	Finance Team	Base budget assumes £30, 000 efficiency saving.	Mar-12
5.3	Implementation of systems for new procurement arrangements using Procurement for Housing or other procurement consortia.	Finance Team	Base budget assumes £90, 000 efficiency saving.	Mar-12
5.4	Complete VFM reviews of Income Collection, Estate Services & the Haringey Repairs Service.	Best Value Team	VFM options identified and final report with action plan agreed by Board.	Mar-12

12. Appendices

Appendix A - 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 2011/12.

(The key performance indicator targets are currently being discussed by the Strategic and Community Housing Service and Homes for Haringey, and will be included in the plan once they have been agreed with both the client team and the Cabinet Member for Housing).