



Homes for Haringey

# Homes for Haringey: Business Plan 2008 – 2013

## Introduction

Homes for Haringey's mission statement is '*working with residents to provide quality housing services and decent homes*'. This business plan sets out our finance, performance and improvement strategy for achieving this aim in 2008/09.

The Summary Year 3 Delivery Plan (Appendix B) shows the key programmes of work and priority projects for 2008-09. These programmes and priority projects fit in with a five year vision developed in consultation with our Board, residents and staff.

Financial information covers a five year period to 2013 and we have set performance targets for the coming three years to 2010/11. These will be reviewed annually as part of our performance management framework in agreement with the Council.

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## 1. Vision and Key Objectives:

### 1.1 Vision and values

Our mission statement is:

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

Our values are:

- Customers are at the heart of everything we do
- Getting it right first time
- We achieve more through teamwork and value everyone's contribution
- Welcoming feedback and using it to improve
- Everybody takes responsibility for delivering on our promises
- Treating everyone with equal respect

### 1.2 Key Objectives

We have identified five strategic aims to ensure we achieve our mission. These were developed in 2006/07 following consultation with our residents, Board and staff. They are:

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

Running through all of these strategic aims are four cross-cutting themes:

- equalities and diversity
- involving residents
- sustainability
- working in partnership with stakeholders

Homes for Haringey are committed to continuous improvement and are striving to achieve 3 stars in the next audit commission inspection. We are committed to excellent housing services for all our residents.

## 2. Overview

### 2.1 What does Homes for Haringey do and how does it fit with Haringey Council

Homes for Haringey was launched in April 2006 following a resident led stock options appraisal and a positive vote for an Arms Length Management Organisation (ALMO) by Haringey tenants and leaseholders. It is managed by a Board comprising six residents (five tenants and one leaseholder), five Council nominees and five independent experts. The Board's decision making structure is supplemented by three committees (Human Resources, Finance and Audit, and Service Delivery Committees).

Homes for Haringey is responsible for all landlord services, including repairs and maintenance, right to buy administration and resident involvement. The Council has retained the housing strategic services, including lettings, allocations and homelessness. The relationship between Homes for Haringey and Haringey Council is set out in the Memorandum and Articles of Association and the Management Agreement. These set out the aims and objectives of Homes for Haringey. The Council monitors performance to ensure that Homes for Haringey is delivering the agreed strategic and performance objectives. The Management Agreement identifies areas where Homes for Haringey cannot act without consultation or express permission of the Council and sets out some areas of activity in which Homes for Haringey will operate within the strategic framework set by the Council.

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

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

The Audit Commission also identified weaknesses in four areas of service delivery and made recommendations to help improve these services. Section 5.3 of this plan provides a summary of how these recommendations are being addressed.

## 2.2 How is the service delivered

Homes for Haringey has four service areas: Housing Management, Building Services, Business Improvement and Finance.

The Business Improvement service includes: Resident Involvement, Equalities, Communications, Service Development, Business Planning and Performance, Governance, Business Support and Customer Feedback, Best Value and Projects, Human Resources, Learning and Development, and Health and Safety teams. The Finance service includes a Finance and an IT team, and a new Procurement manager is currently being recruited.

Our Housing Management services are provided through specialist teams – Tenancy Management, Income Collection, and Estate Services. There are three Heads of Tenancy Management managing a North team (including North Tottenham and supported housing); a South team (South Tottenham and Broadwater Farm neighbourhood office) and a West team (including Hornsey and Wood Green). Income collection was split from other housing management functions on the formation of Homes for Haringey in April 2006 to provide a more focussed and specialist service and to reduce overall costs. Income collection remains part of the generic functions of the Supported Housing and Broadwater Farm Neighbourhood teams as it was felt that this was better suited to smaller, local teams at this point. Income collection will be centralised in 2008/09 to improve the efficiency and effectiveness of the service and to make savings. Our Home Ownership Team manages the leasehold accounts of 4,396 properties, Right To Buy (RTB), resale queries, and sub-let registration.

Building Services includes an Asset Management team, a Design and Engineering section, a Repairs Client team and a Repairs Operations team.

Through our delivery partner, Haringey Council's Customer Services, we offer frontline services to tenants and leaseholders through a central call centre and four conveniently situated customer service centres and a satellite office on Broadwater Farm estate. In 2008/09, all maintenance and repairs calls will be taken in a new repairs call centre based at the Ashley Road depot.

## 2.3 Customer Focus

**All actions proposed are covered by projects set out in Appendix B (Summary Year 3 Delivery Plan) or in the team plans that support the business plan (available on request)**

Customers	Number	Current assessment & planned actions to improve outcomes
Tenants and Leaseholders	Homes for Haringey manages a total of 21,038 properties. There are 15,194 tenanted general needs properties, 1,002 supported housing properties, 426	Satisfaction data currently available shows a mixed picture and we are undertaking further research in 2008/09 to understand why this is. Our last tenants' survey in 2006/07 showed that 59% of tenants were either very satisfied or satisfied with us as a landlord

	<p>Community Good Neighbour Scheme properties and 4,396 leasehold properties. There are also 20 leased and co-operative properties (as at 1<sup>st</sup> April 2007).</p>	<p>and 55% were either very satisfied or satisfied with opportunities to participate. This is a decrease from 2005/06 when results were 74% and 75% respectively and reverses a positive upward trend over recent years. The success of our customer focus initiatives is evidenced by improved scores for satisfaction with customer services (82%); helpfulness 76% up from 69% in 2005/06 and a 4% increase in ability to deal with their problem. 64% felt that their rent was good value for money.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• We are undertaking further market research in 2008/09 to understand the reasons for the downward trend in 2006/07. We know changes to the methodology (it was a postal survey in 2006/07) will have contributed.</li> <li>• We use a range of other sources of satisfaction data, such as the comprehensive range of service satisfaction surveys we undertake (including repairs; gas maintenance; adaptations; and new tenants) to gain a more complete picture of what our customers think. Evidence from these surveys suggests that where tenants have direct experience of a service, satisfaction tends to be higher than results for the annual tenants' survey. For example, so far in 2007/08, 92% of tenants returning survey cards have been satisfied with the repair they had carried out compared to only 59% who stated they were satisfied with the repairs service in the 2006/07 tenants' survey.</li> <li>• We began a four year project to improve Customer Access in 2007/08 and following widespread consultation, a strategy is being developed for sign off in March 2008. The recommendations of the strategy will be implemented from 2008 to 2012.</li> <li>• We also established a Learning Project in 2007/08 and now produce quarterly learning reports that collect and analyse issues, suggestions and learning points from a multitude of sources (complaints, Member Enquiries, surveys, staff suggestion scheme, internal audits, etc.). These reports ensure that we use customer feedback to make continuous improvements to our services. For more information, see the</li> </ul>
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		following links to our latest <a href="#">Learning report</a> and the <a href="#">Learning Log</a> .
<b>Customers</b>	<b>Number</b>	<b>Current assessment &amp; planned actions to improve outcomes</b>
Individuals and groups, hard to reach groups	The individual needs project aims to ensure that we have a comprehensive database of information on the profile of our tenants and leaseholders. We have profile information on 71% of our tenants for gender, ethnicity and age and intend to achieve 90% by Dec 2008. Each Tenancy Management Officer has drawn up a patch plan to identify local issues and develop strategies to address them. Each plan includes the diversity profile of the individual patch to enable Homes for Haringey to contribute towards community cohesion by understanding and responding to the particular needs of local areas.	<p>Engaging Hard to reach groups: For some individuals and ethnic/community groups, services are harder to access.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Individual needs are flagged on our database OHMS and Tenancy Management Officers visit vulnerable tenants on a twice yearly basis.</li> <li>▪ We identify vulnerability or special needs at an early stage of the sign-up process and make referrals to floating support agencies, the CAB or other agencies as appropriate.</li> <li>▪ We are developing a vulnerable person's pack with input from Supporting People, Social Services, Mental Health team and other voluntary agencies.</li> <li>▪ The report summarising the number of tenants with individual needs flags is regularly reviewed by the Equalities Manager and recommendations are made to improve service delivery through our Business Planning process.</li> <li>▪ We will continue our Youth Engagement project and establish a link with the Youth Council.</li> </ul>
Leaseholders	Our Home Ownership Team (HOT) manages the leasehold accounts of 4,396 properties, Right To Buy (RTB), resale queries, and sub-let registration.	<p>Leaseholder satisfaction improved to 48% in the 2005/06 survey (this was the most recent survey of leaseholders), a 10% increase from 2004/05. This was second highest in comparison with other ALMOs in our benchmarking group.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• We survey new leaseholders following completion of their Right to Buy. Results from this survey indicate that leaseholders are generally happy with the service provided by our HOT.</li> <li>• We provide induction seminars and information booklets which leaseholders find informative.</li> <li>• Some felt that there are delays in the RTB process. These are mainly due to valuation delays by the Council's Property Services. The manager of HOT is taking over as client of this service in 2008/09 and will be able to address these delays</li> </ul>

		<p>directly.</p> <ul style="list-style-type: none"> <li>• A leaseholder survey will take place in 2008/09 to capture current levels of satisfaction (based on the tenants survey but including questions from the leasehold benchmarking club).</li> </ul>
Sheltered Housing	<p>Haringey Council provides supported housing properties for older people. Of these, 1002 are in traditional sheltered housing blocks and 426 are designated properties in general needs estates, known as Community Good Neighbour Schemes (CGNS).</p> <p>The Council's Adult Services retain the support function to all Sheltered Housing and Community Good Neighbour Schemes. Adult Services also provide the assessment and lettings process for supported housing.</p> <p>Homes for Haringey provides a generic Housing Management Service to supported housing residents across the borough through 5 patch based Housing Managers reporting to a Neighbourhood Housing Manager. The area is led by a Head of Tenancy Management, who ensures there is effective liaison with the Council's Supported Housing and Supporting People services.</p>	<p>In the last survey of tenants in supported housing (in 2005) it was found that although 79% of supported housing residents overall were satisfied and 41% of these very satisfied, there was a marked difference between sheltered housing residents who were satisfied (83%) and those in Community Good Neighbour Schemes (CGNS) (73%).</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• The Council commissioned focus groups in 2006 to explore further the reasons for these differences. These showed CGNS tenants were mainly concerned with a lack of knowledge about their scheme support managers and a lack of social activities. An action plan developed by the Council to address these issues has been implemented. We are working with the Council to undertake a new survey of supported housing tenants in 2008/09.</li> </ul>



### 3. Policy and Strategic Framework:

#### 3.1 Links to Council Priorities

Homes for Haringey is a key contributor to achieving the Council's corporate objectives which are set out in the [Council Plan](#).

- **Making Haringey one of London's greenest boroughs** - We work in partnership with the Council to deliver recreational (grounds maintenance and play) and waste management services, and one of our priority projects for 2007/08 was our environmental sustainability strategy. We will implement the strategy in partnership with the Council, staff and residents as part of our 2008/09 work plan.
- **Creating a Better Haringey: cleaner, greener and safer** – Through joint working with the Council's Better Haringey programme, we currently provide doorstep and near point recycling facilities to 5600 estate properties. We are working closely with the Council's Anti-Social Behaviour Action Team to address anti-social behaviour and to implement the Respect agenda and with the Safer Communities team to review and develop a new ASB strategy going forward.
- **Encouraging lifetime well being at home, work, play and learning** - We work with Adult services to deliver a much improved adaptations service to our tenants and to provide sheltered housing and Community Good Neighbour schemes.
- **Promoting independent living while supporting adults and children when needed** – We work with Supporting People floating support providers to sustain tenancies and provide support to vulnerable people.
- **Delivering excellent, customer focused cost effective services** – We self-assessed against the Audit Commission Housing Key Lines of Enquiry and developed our improvement plans to address any gaps against the excellent standard. We undertook value for money reviews of services provided by the Council to improve cost effectiveness and customer focus, and are beginning a programme of reviews of in-house services in 2008/09, starting with tenancy management and resident involvement.

See the attached Summary Year 3 Delivery Plan (Appendix B) for priority projects to be delivered in 2008/09. For further detail on links between Homes for Haringey's priorities in 2008/09 and the Council Plan please see section 5.2.

#### 3.2 Links to statutory and other plans

We mainly contribute to Haringey's Housing Strategy. The key priorities are to: improve housing services to residents across the tenures; maximise the supply of affordable homes, increasing access and housing choice; improve community safety, sustainability and cohesion in our most deprived communities and create opportunities for people to achieve and succeed; regenerate our neighbourhoods, achieving decent homes for all and improve the environment. For further detail on links between Homes for Haringey's priorities in 2008/09 and the Council's Housing Strategy please see section 5.2.

Other plans we have links to include:

- Unitary Development Plan adopted July 2006
- Sustainable Community Strategy 2007-2016
- Neighbourhood Renewal Strategy 2002-2012
- Homelessness Strategy 2007-2008
- Temporary Accommodation Reduction Action Plan 2006-2010
- Private Sector Housing Strategy 2007
- Supporting People Strategy 2005-2010
- Safer Communities Strategy and Anti-Social Behaviour Strategy
- Children and Young People Plan 2006-2009
- Medium Term Financial Strategy 2007 - 2011
- Achieving Excellence Programme
- Well Being Framework
- Diversity and Equality Framework

For more information, see ([Council's Housing Strategy](#))

### 3.3 Policy Context

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

- Requirement to deliver decent homes across housing stock
- The impact of the change in distributing subsidy on the long term financial viability of the housing revenue account
- Requirement to make cashable and non-cashable efficiency savings not only to contribute towards Gershon targets, but also to keep the housing revenue account viable
- Environmental sustainability becoming a more important priority

Other policies relevant to Homes for Haringey are:

#### **National Policy Initiatives**

- The Housing and Regeneration Bill 2007
- The Hills Report '*Ends and Means: The Future Roles of Social Housing in England*' 2007
- The Cave Review '*Every Tenant Matters: A review of social housing regulation*' 2007
- New guidance on Housing and Planning (PPS3) 2006
- New guidance on Affordable Housing 2006
- New guidance and research on Choice Based Lettings 2006
- New guidance on Housing and Climate Change (PPS1) 2006
- Sustainable Communities: Homes for All 2005

- Gershon Independent Review of Public Sector Efficiency 2004

### **Regional Policy Initiatives**

- The London Plan. (Spatial or land-use plan for London)
- The Mayor's Housing Strategy
- The Mayor's Climate Change Action Plan
- The Mayor's Housing Investment Statement

### **Sub regional Policy Initiatives**

- The move to sub regional Choice Based Lettings (CBL)
- Closer integration of housing and planning.

## **3.4 Needs Information**

Haringey is a socially polarised borough, ranging from the relatively affluent areas in the west to more deprived areas, particularly in the east: 40 per cent of Haringey's population live in wards that are amongst the 10 per cent most deprived in the UK.

The 2006 Housing Needs Survey highlights the scale of the Housing needs facing the borough. The key features were:

- A very high level of affordable housing is needed locally (higher than other London boroughs)
- The Council is right to set a target that at least 50% of new homes should be affordable (this corresponds with the Mayor's target for affordable housing)
- There is a shortage of larger properties in the social housing sector
- There are large numbers of vulnerable people with support needs
- The BME population tends to have larger households and be concentrated in social housing
- Nearly 10% of homes were overcrowded
- Nearly 20% of homes were under-occupied
- Household income levels highlight the concentration of low paid in Council and RSL homes.

The 2006 Housing Needs survey estimated that 15 percent of Council owned properties in Haringey were overcrowded. Haringey has the second highest number of households in temporary accommodation (5900 in January 2007) in London. A number (429) of these are housed in permanent council owned stock. These issues present community cohesion and stock management challenges for Homes to Haringey. For more information, see ([Housing Needs Survey](#)).

According to the 2001 Census, the breakdown of housing tenure in Haringey is:

- 46 % owner occupiers (a reduction from 49.7% in 1991)
- 24% renting privately (19% in 1991)
- 20% council tenants (24.9% in 1991)
- 10% Registered Social Landlord tenants (6.4% in 1991).

Reliance on social renting is higher than the London average.

### **Homes for Haringey – Needs Information**

A stock condition survey in 2003 concluded that 58% of the stock failed the Government's decent homes standard. After anticipated mainstream funding to 2010 was taken into account, this resulted in a bid to the then Department of Communities and Local Government (DCLG) of £231million in July 2006 under Round 6 of the ALMO programme. Following a successful two star rating from the Audit Commission Housing Inspectorate, we are awaiting final confirmation of funding from the Department of Communities and Local Government and are ready to commence the Decent Homes programme in April 2008, aiming to complete by December 2014.

The 2001 Census found:

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

According to Census data 22% of people living in council tenancies are disabled or have a long term limiting illness. These figures mean Homes for Haringey faces particular challenges in providing appropriate housing services for all our residents.

### **3.5 Local Management Issues**

We are focused on being an excellent well led organisation as evidenced by the award of Investors in People (IIP) under the new and much tougher standard following an inspection in February 2007. Our self analysis against the new IIP standard led us to undertake focused improvement work to ensure that our staff are well supported to deliver the aims and objectives of Homes for Haringey for the benefit of our customers, as reflected in the positive results of our staff survey.

We have adopted the Equality Standard for Local Government and are committed to progressing through the five levels of achievement. We have self assessed ourselves against the requirements of Level 3 and are committed to addressing the issues

identified in 2008/09. We aim to have achieved Level 5 of the Equalities Standard by 2011/12. We are also committed to working towards achieving the Employment Service's "positive about people with disabilities" two ticks accreditation in 2008/09.

As part of our long term strategy to become a top performing organisation we created a comprehensive and tough Homes for Haringey Management benchmark for all our people managers. We are assessing all our managers against this to ensure we have the skills, people, and capability to deliver our objectives. In 2007/08 we assessed 35 managers in our four key customer facing services (Income Collection, Responsive Repairs, Mechanical and Electrical maintenance, and Resident Involvement) and are continuing the programme in 2008/09 to ensure all our managers meet the required standard. Where managers do not meet the standard we are doing intensive tailored development to help them improve. We will use appropriate procedures to manage those unable to make the required improvement.

In 2007/08 we established a repairs client structure within Building Services to manage the Responsive and Void Repairs Contract, including a discrete team to deliver the adaptations programme. We have also worked to ensure that Repairs Operations has structures and systems in place to deliver the new repairs contract. A key challenge for 2008/09 is to ensure that we maintain and improve the repairs service to residents following this major reorganisation.

Therefore, Homes for Haringey faces some ongoing and some new challenges as we move into our third year of operation. The key issues for us in 2008/09 are:

- Working in partnership with residents to deliver continuous service improvements within available budgets
- Delivering decent homes and managing residents' expectations
- Improving the Repairs and Maintenance service provided to residents
- Improving value for money by commencing a programme of reviews of internal services, beginning with tenancy management and resident involvement

Working in partnership with Haringey Council and key partners to deliver the objectives of the Council Plan.

### **3.6 Risk Management**

We have a comprehensive Risk Management Strategy. This sets out our tolerance for and approach to managing risks to Homes for Haringey achieving its objectives and meeting its commitments. The Board reviews corporate risks on a quarterly basis, and other risks are monitored and managed at appropriate levels within the organisation. The Corporate Risk Register covers significant risks identified at both the Executive Management Team and at Board level. These are risks that, if they materialise, would have a significant impact on the achievement of the company's objectives (this risk register contains the high level risks; each part of the company has its own risk register that sits below this one).

For more information, see ([Risk Management Strategy](#)) and ([Corporate Risk Register](#))

## 4. Resources

### 4.1 Efficiency Savings Proposed (to be approved as part of the 2008/09 Budget Process)

Existing efficiency savings from last year's business plan have been carried forward and new efficiencies have been identified in the Team Plans that form the basis of our Performance Management Framework and business planning process. Each saving identified above is linked to a specific Team Plan item, and is reflected in our budgets and the HRA Medium Term Financial Strategy.

Changes to Existing Efficiencies and Investment	2008/09 over 2007/08 £000s	2009/10 over 2008/09 £000s	2010/11 over 2009/10 £000s	2011/12 over 2010/11 £000s	2012/13 over 2011/12 £000s
Building Services Savings	-128	0	0	0	0
Charges for Services provided to General Fund	-634	0	0	0	0
Corporate Overhead savings	-433	0	0	0	0
Design and Engineering - reduction in income	192	0	0	0	0
Dir of Bus Imp - Salaries p/t post	-14	0	0	0	0
External Audit Fees	22	0	0	0	0
Additional Central IT recharges	95	0	0	0	0
Efficiencies required 0809	-190	0	0	0	0
Finance Team Savings	-19	0	0	0	0
Housing Management budget adjustments	854	0	0	0	0
Performance Team - Housemark Subscription	12	0	0	0	0
Reduced Call Centre charges and Out of Hours Service	-300	0	0	0	0
Repairs Operations - Loss of Facilities Management work	300	0	0	0	0
Repairs Operations Savings	-192	0	0	0	0
Resident Involvement Savings	-30	0	0	0	0
Reversal Accommodation Strategy Growth 2007/08	-150	0	0	0	0
Reversal Board Elections Growth 2007/08	-40	0	0	0	0
Reversal DSE Compliance Growth 2007/08	-2	0	0	0	0
Reversal Focus Groups and Mystery Shopping Growth 2007/08	-16	0	0	0	0
Reversal IT Development Growth 2007/08	-37	0	0	0	0
Reversal MTFs 0708 Repairs Communication Growth 2007/08	-25	0	0	0	0
Reversal of Gas Maintenance Growth 2007/08	-100	-100	-100	-100	-100
Reversal of Website Development Growth 2007/08	-20	0	0	0	0
Reversals Broadwater Farm £173,000 and Outreach £36,000 Growth 2007/08	-209	0	0	0	0
<b>Total Changes to Existing Efficiencies and Investment</b>	<b>-1,064</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>

<b>New Efficiencies Identified</b>	<b>2008/09 over 2007/08 £000s</b>	<b>2009/10 over 2008/09 £000s</b>	<b>2010/11 over 2009/10 £000s</b>	<b>2011/12 over 2010/11 £000s</b>	<b>2012/13 over 2011/12 £000s</b>
No lunches at training	-5	0	0	0	0
Reduce PA's by one - 1 FTE	-37	0	0	0	0
Centralise Income Recovery – 5.5 FTE	-195	0	0	0	0
Delete Housing Manager /Tenancy Man Officer 1 FTE	-37	0	0	0	0
Reduce materials costs	-125	0	0	0	0
Reduce Operations contractors	-545	0	0	0	0
Delete vacant Surveyor post 1 FTE	-73	0	0	0	0
Reduce Client contractors	-100	0	0	0	0
Reduce AM supplies & services	-2	0	0	0	0
Housing management savings	0	-444	0	0	0
Training Support Officer 1 FTE	-41	0	0	0	0
Effect of lower right to buy sales	-826	0	0	0	0
Grounds Maintenance - Second Prune not required	-45	0	0	0	0
Adjustment to Housing Business Unit costs	-230	0	0	0	0
<b>Total New Efficiencies Identified</b>	<b>-2,260</b>	<b>-444</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.2 Revenue Investments (to be approved as part of the 2008/09 Budget Process)

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

Revenue Investments 2008/09 to 2012/13	2008/09 over 2007/08 £000s	2009/10 over 2008/09 £000s	2010/11 over 2009/10 £000s	2011/12 over 2010/11 £000s	2012/13 over 2011/12 £000s
Additional Client cost of Refuse Collection	52	0	0	0	0
Additional Tenants Incentive	2	0	0	0	0
Repairs to Aids and Adaptations	200	0	0	0	0
Communications Budget	10	0	0	0	0
Concierge uniforms	19	0	0	0	0
Contractual Costs 1 FTE	162	-11	0	0	0
Governance	13	30	0	0	0
HR and Accommodation Issues	46	-47	0	0	0
Improving Customer Access	30	-30	0	0	0
Improving Customer Feedback 0.5 FTE	52	-5	0	0	0
IT Development Fund	146	0	0	-146	0
Meeting the Needs of Vulnerable Residents	50	0	0	0	0
Outreach Work 1 FTE	42	-28	2	2	9
Energy Performance Certificates	42	18	0	0	0
Performance Officer 1 FTE	40	0	0	0	0
Procurement Costs	0	0	20	30	-50
Rent Consultation	5	0	0	0	0
Viewing Officers 2 FTE	54	0	0	0	0
<b>Total Revenue Investments</b>	<b>965</b>	<b>-73</b>	<b>22</b>	<b>-114</b>	<b>-41</b>



<b>4.3 Capital investment 2008/09 – 2012/13</b>					
<b>Capital Investment</b>	<b>2008/09 £,000</b>	<b>2009/10 £'000</b>	<b>2010/11 £'000</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>
Major Repairs Allowance – Government Funding	11,855	11,855	11,855	11,855	11,855
Supported Capital Expenditure – Government Funding	6,233	6,233	6,233	6,233	0
Decent Homes Government Funding *	23,000	30,000	40,000	44,000	41,589
<b>Total Capital Investment(s)</b>	<b>41,088</b>	<b>48,088</b>	<b>58,088</b>	<b>62,088</b>	<b>53,444</b>

The Capital investment proposed is made up of Major Repairs Allowance received through Housing Subsidy, Supported Capital Expenditure received through the Regional Housing Strategy, and Decent Homes funding resulting from our bid to Communities and Local Government. Details of the management of the resources and expenditure programme are shown in our Asset Management Strategy (Appendix E).

\* The Financial Planning report 2008/09 – 2010/11 presented to Cabinet on the 22<sup>nd</sup> January 2008 included a preliminary profile of Decent Homes funding. This has been updated in this document to incorporate the funding profile that has now been provided by Communities and Local Government.

<b>4.4 Medium Term Financial Strategy</b>
The following table is an extract of the HRA Medium Term Financial Strategy prepared for the current year. It shows the changes in resources and planned expenditure form year to year brought about by external factors (such as Subsidy changes) and agreed actions (such as those arising from Team Plans). This evidences the flow of resources to support Council and Homes for Haringey priorities, and the financial viability of the Housing Revenue Account over the planning period. The updated plan for 2008/09 will be approved as part of the budget process for 2008/09.

Summary HRA	2007/08 Org.		2007/08		2008/09		2009/10		2010/11		2011/12		2012/13	
	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	
Company Income	(53,653)	(84)	(53,737)	897	(52,756)	(550)	(53,306)	(1,114)	(54,420)	(999)	(55,419)	(1,097)	(56,516)	
Chief Executive	248	-	248	5	253	5	258	5	263	6	269	5	274	
Housing Management	9,787	769	10,556	997	10,784	(241)	10,543	218	10,761	223	10,984	227	11,211	
Business Improvement	2,793	46	2,839	(113)	2,680	(26)	2,654	58	2,712	59	2,771	67	2,838	
Finance	1,827	(53)	1,774	180	2,007	44	2,051	44	2,095	(104)	1,991	42	2,033	
Building Services - Client	11,908	793	12,701	1,122	13,030	224	13,254	230	13,484	246	13,730	171	13,901	
Building Services - Repair Operations	17,898	(792)	17,106	(1,329)	16,569	359	16,928	368	17,296	375	17,671	383	18,054	
Corporate	9,192	(679)	8,513	(1,759)	7,433	185	7,618	191	7,809	194	8,003	202	8,205	
<b>Total Company Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental Income	(60,225)	(2,175)	(62,400)	(4,279)	(64,504)	(2,894)	(67,398)	(3,022)	(70,420)	(3,156)	(73,576)	(3,295)	(76,872)	
Non Dwelling Rents	(2,127)	(46)	(2,173)	-	(2,127)	-	(2,127)	-	(2,127)	-	(2,127)	-	(2,127)	
HRA Subsidy	(19,128)	-	(19,128)	3,048	(16,081)	3,029	(13,052)	2,297	(10,755)	1,345	(9,409)	1,456	(7,954)	
Leasehold Service Charge Income	(5,330)	-	(5,330)	600	(4,730)	(128)	(4,858)	(131)	(4,990)	(135)	(5,125)	(138)	(5,263)	
Tenant Service Charge Income	(6,480)	(527)	(7,008)	(2,104)	(8,585)	(206)	(8,790)	(211)	(9,001)	(216)	(9,217)	(221)	(9,438)	
Miscellaneous Income	(4,947)	-	(4,947)	(679)	(5,626)	(106)	(5,732)	(109)	(5,841)	(111)	(5,952)	(113)	(6,064)	
Housing Management Costs	5,537	39	5,576	1,287	6,824	156	6,980	160	7,140	163	7,303	167	7,470	
Repairs & Maintenance	205	-	205	5	210	5	215	5	221	6	226	6	232	
Bad Debt Provision	718	382	1,100	382	1,100	-	1,100	-	1,100	-	1,100	-	1,100	
Service Charge Costs	7,221	(275)	6,946	(43)	7,178	179	7,357	184	7,541	189	7,729	193	7,923	
<b>Total Managed Accounts</b>	<b>(84,557)</b>	<b>(2,602)</b>	<b>(87,158)</b>	<b>(1,785)</b>	<b>(86,341)</b>	<b>36</b>	<b>(86,305)</b>	<b>(827)</b>	<b>(87,132)</b>	<b>(1,915)</b>	<b>(89,047)</b>	<b>(1,946)</b>	<b>(90,993)</b>	
Temporary Accommodation Income	(5,885)	27	(5,858)	954	(4,931)	(101)	(5,031)	(106)	(5,137)	(111)	(5,248)	(116)	(5,364)	
Housing Management Direct Costs	1,400	-	1,400	35	1,435	36	1,470	37	1,507	38	1,545	39	1,584	
Supported Housing Costs	3,081	-	3,081	94	3,175	73	3,248	75	3,322	76	3,398	78	3,476	
Repairs & Maintenance	300	-	300	8	308	8	316	8	323	8	332	8	340	
Capital Financing Charges	43,447	88	43,535	152	43,599	(149)	43,450	711	44,160	840	45,001	849	45,849	
Other Property Costs	2,454	-	2,454	44	2,498	45	2,543	47	2,590	48	2,638	49	2,687	
Bad Debt Provisions	31	-	31	-	31	-	31	-	31	-	31	-	31	
ALMO Management Fee	40,174	948	41,122	(484)	39,690	224	39,914	779	40,693	656	41,349	745	42,093	
<b>Total Retained Accounts</b>	<b>85,002</b>	<b>1,063</b>	<b>86,064</b>	<b>803</b>	<b>85,804</b>	<b>136</b>	<b>85,940</b>	<b>1,550</b>	<b>87,490</b>	<b>1,555</b>	<b>89,045</b>	<b>1,651</b>	<b>90,696</b>	
<b>TOTAL HOUSING REVENUE ACCOUNT</b>	<b>445</b>	<b>(1,539)</b>	<b>(1,094)</b>	<b>(982)</b>	<b>(537)</b>	<b>172</b>	<b>(365)</b>	<b>723</b>	<b>358</b>	<b>(359)</b>	<b>(2)</b>	<b>(296)</b>	<b>(297)</b>	
<b>Planned Opening HRA Balance</b>	<b>(3,878)</b>		<b>(3,596)</b>		<b>(4,690)</b>		<b>(5,227)</b>		<b>(5,593)</b>		<b>(5,235)</b>		<b>(5,236)</b>	
<b>In-Year Use of Balances</b>	<b>445</b>		<b>(1,094)</b>		<b>(537)</b>		<b>(365)</b>		<b>358</b>		<b>(2)</b>		<b>(297)</b>	
<b>Planned Closing Balance</b>	<b>(3,433)</b>		<b>(4,690)</b>		<b>(5,227)</b>		<b>(5,593)</b>		<b>(5,235)</b>		<b>(5,236)</b>		<b>(5,534)</b>	

## **4.6 Value for Money**

The Audit Commission's report on Value For Money Profiles for 2006/07 indicates the following from the London and "Nearest Neighbours".

### **Housing Management**

- Average weekly management cost in the upper quartile
- Average weekly maintenance cost per dwelling in the upper quartile
- Average weekly rent per dwelling in the middle.

Rents in Haringey remains average for London and continue to provide good value for money when compared with private rent levels in the borough.

### **Repairs and Maintenance**

- Average weekly maintenance cost per dwelling in the upper quartile
- Percentage spend on minor/routine planned repairs in the upper quartile
- Percentage urgent repairs completed in government time in the upper quartile
- Average days to complete non urgent repairs in the upper quartile
- Average days to re-let vacant dwellings in the lower quartile.

Our Performance Management Framework will drive further cost efficiencies and performance improvements, informed by resident involvement and a robust resource allocation process.

We have carried out value for money reviews of services currently provided by the Council. The focus has been on making sure the services meet the needs of Homes for Haringey and putting in place performance measurement and monitoring.

These exercises helped show whether services were providing value for money and will provide a model for reviewing internal services and structures in 2008/09. Implementation of the results of the programme of external reviews has led to savings of an estimated £740,000 in 2008/09. The procurement of the Repairs contract has led to a saving of £515,000.

The development of Homes for Haringey's structure, including the specialisation of previously generic housing management staff, has delivered substantial efficiency savings. For example, the average cost for Rent Arrears from 2002/03 to 2006/07 inclusive, as per HouseMark, was staffing of 54.15 FTE at a cost of £1.868m at 2006/07 prices. The 2006/07 Housemark staffing of 32.19 FTE at a cost of £1.105m. We have therefore reduced Rent Arrears staffing by 21.96 FTE and £0.762m – both 41% lower.

#### **4.7 Service delivery partnerships**

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

Given the strong link between deprivation and social renting in Haringey we are active partners in regeneration. The new Safer and Stronger Communities Fund programme has a neighbourhood working pilot to improve the environment in Northumberland Park and the pilot employment programme is targeted at Noel Park, Northumberland Park and Bruce Grove – areas with high concentration of Homes for Haringey stock. We are involved in the rollout of neighbourhood working in Haringey – the successor to our excellent area based Single Regeneration Bid programmes. We work in partnership with Neighbourhoods in delivering a range of estate-based projects; including recent work on film projects with young people (see Resident Involvement section 5.5).

Homes for Haringey officers work closely with Neighbourhood Management, Street Enforcement, Wardens, Recycling, Waste Management, Highways and Metropolitan Police Safer Neighbourhood teams to improve the effectiveness of area based working. The programme is organised by Urban Environment and is set up to ensure that front line service operatives from

different teams work together in a co-ordinated way. The programme is being rolled out across all neighbourhoods in the borough over the next 12 months.

We are supporting the Community Strategy's objective of creating 'an environmentally sustainable future' through the development of an Environmental Sustainability Strategy which will be considered by the Service Delivery Committee in February 2008. The aim is to embed the principle of environmental sustainability throughout all our activities. The key themes are asset management, raising awareness, sustainable business practices, staff travel, environmental improvements, reducing waste, and recycling. Our strategy supports Council objectives as set out in the draft 'Greenest Borough' strategy.

We also support the Community Strategy objective of 'economic vitality and prosperity shared by all'. Homes for Haringey recognises that, as a large local employer and buyer, we are in an excellent position to provide opportunities for local employment and training and to support local businesses. We are working with the Council to address worklessness through our contribution to delivery of the Council's anti-poverty strategy. As worklessness is a cross cutting issue we will work with the Council's Economic Regeneration and Corporate Finance services to understand and address the impact of worklessness on the community. Our repairs operations team demonstrate our commitment to local employment, training and support of local business through:

- A work experience scheme
- A Modern Apprentice Scheme
- Working closely with the College of North East London (CoNEL)
- Encouraging the use of local suppliers and contractors

Homes for Haringey has almost completed a programme of robust value for money (VFM) reviews of all services provided by the Council. We are carrying out further work arising from the Recreation Services, Waste Management and Customer Services reviews, and will complete the review of the Council's IT service in 2008/09. The focus is on checking VFM as well as ensuring that Homes for Haringey is getting the service it needs. The external reviews undertaken have already led to savings of an estimated £740,000 in 2008/09. As well as improving VFM the outcomes of the reviews are ensuring the services are much better tailored to the needs of HfH and its residents. Our Best Value team is beginning a programme of reviews of in-house services in 2008/09.

We also help deliver the Community Strategy object of making the borough 'safer for all'. We work closely in partnership with Haringey Council's well regarded domestic violence centre, Hearthstone. Tenancy management staff attended workshops on domestic violence, anti social behaviour and harassment as part of our development programme. Harassment recording is channelled through the Council's Anti Social Behaviour Action Team (ASBAT) and casework is captured on the housing management database. We are working closely with ASBAT, the Police and other partners to implement the Respect Standard for Housing Management and tackle ASB in the borough. Safer neighbourhood panels have now been established across the borough and are an effective way of identifying issues and taking a multi agency approach to problem solving.

We have a formal service level agreement with Citizen's Advice where they provide debt advice and counselling to our tenants via referral. We also work closely with the Council's 2 star Supporting People programme to provide targeted help to our vulnerable clients.

#### **4.8 Procurement**

##### **Decent Homes Procurement:**

- Through a robust procurement process, we have tested the market to ensure we have contractors with the capacity to deliver our Decent Homes programmes.
- We had strong resident involvement in the procurement and appointment of our decent homes constructor partners: six resident members of the Procurement and Asset Management panel undertook site visits and three were part of the interviewing panel.
- The Council's Procurement Committee approved a recommendation following the procurement process which was started by Haringey Council's Housing Department and completed by Homes for Haringey to appoint four constructor partners and four compliance teams. These appointments are now confirmed.
- To enable this partnering arrangement, Homes for Haringey were granted dispensation from full compliance with Paragraph 4(4, 5, 6 &7) and Schedule 2 of the Leasehold Service Charge Reform Act 2003 by a successful application to the leasehold valuation tribunal in March 2007, consistent with the approach of other authorities.
- We are ready to deliver the Decent Homes programme from April 2008 and final details of funding have now been confirmed.

**Repairs and Maintenance Procurement:**

Following criticism in the 2004 Audit Commission inspection of repairs and maintenance, the Council commissioned a value for money study of the repairs service which concluded that the service should be market tested.

- Our new Repairs Contract Manager has led the repairs procurement project.
- We have set up the new client side structure to ensure the repairs contractor delivers a value for money service.
- In October 2007 it was announced that the Repairs contract had been awarded to the in-house team and work has taken place to establish separate client and operations functions. The contract began in January 2008.

**Other procurement:**

- We are exploiting opportunities for joint procurement. Examples include procurement of a range of equipment and supplies in partnership with the Council including catering, stationery, and furniture.
- We have joined a regional mystery shopping syndicate and carry out reciprocal mystery shopping with other ALMOs. So far, 2 waves of external mystery shopping and 1 wave of reciprocal mystery shopping have been carried out.
- We have in place a successful Estate Controlled Parking Schemes (ECPS) using an external contractor - Wing Security. The parking contract is being re-procured in 2008 / 09.

A list of key contracts for procurement by Homes for Haringey from 2008/09 to 2010/11, with a value in excess of £250, 000, is included in Appendix G.

**4.9 Asset management strategy**

Our Asset Management strategy was approved by the Homes for Haringey Board in May 2007.

For more information, see ([Asset Management Strategy](#))

## 5. Planning for the Future

The business plan sets out the organisational objectives and team priorities and identifies how each team contributes to delivering the strategic aims of Homes for Haringey. The Business Plan, as set out in our Performance Management Framework, works at three main levels within Homes for Haringey:

### Organisational:

At the strategic level the key aims for the organisation are set out in the business plan. Each key aim says what we are trying to achieve and is supported by a set of 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 organisational objectives identified in the business plan. For the purposes of the framework a team is a business area represented by a third tier manager.

### Individual:

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

Our Summary Year 3 Delivery Plan (attached at Appendix B) sets out our objectives and the priority projects Homes for Haringey will deliver in 2008/09. Priority projects are reported to the Council and the Board's Service Delivery Committee on a quarterly basis. We have also provided details of the full range of improvement projects being undertaken in 2008/09 to the Strategic and Community Housing service. Team plans detailing all actions being undertaken by Homes for Haringey are also available on request.



## 5.1 5 year outcomes

In 2007/08 we consulted with our Board, residents and staff to find out where they would like us to be in 5 years time and this is a summary of the high level outcomes they want Homes for Haringey to have achieved:

### To deliver excellent services

- 'Residents will say we provide an excellent service'
- 'Fewer residents will use the customer service centres and more will email or self-serve on the web'
- 'Our "right first time" indicators will meet targets'

### To provide better homes

- 'Residents will live in Decent Homes'
- 'We will have a robust 30 year plan for maintaining Decent Homes'

### To help develop safer and stronger communities

- 'Added value results from Homes for Haringey's relationship with the Council'
- 'Greater contribution to sustainable neighbourhoods'
- 'Residents will have better security in their homes and on the streets'

### To become an excellent well-led organisation

- 'Our values will remain the same with residents at the heart of all we do'
- 'We will have retained Investors in People, got Beacon status for resident involvement, been awarded Charter-mark, and achieved the highest level against the Equalities standard'
- 'The majority of our performance indicators will be in the top quartile for London'
- 'Increased percentage of staff who enjoy coming to work'

### To deliver value for money

- 'Rents will only pay for services tenants receive as tenants'

- 'We will maximise our income including looking at providing services to others' (subject to agreement by the Council)

Work is being undertaken in 2008/09 to turn all of these outcomes into SMART targets that will be monitored by our performance management framework.

## 5.2 2008/09 Priorities

We have used the 5 year outcomes set out above to help set the priority projects we are carrying out in 2008/09. The table below provides a description of each of the projects and shows the links between the priority projects and the Council's priorities, as expressed in the Housing Strategy and the Council Plan. Our Delivery Plan in Appendix B provides a quarter by quarter summary of the key milestones in each of these priority projects.

Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Description of project	-Link to Housing Strategy and Council Plan Priorities
1. To deliver excellent services	1. Achieve Excellent Standards of Customer Access	- Implement Year 1 of Customer Access Strategy	Our Customer Access strategy sets out three main aims: - To make the way we deliver our service more focussed on our customers - To reduce avoidable contacts - To increase choice in the ways customers contact us. The strategy covers 5 years and work in 2008/09 will include reviewing existing processes, implementing a new e-mail management system, undertaking analysis of customer contacts, promoting on line services, reviewing our customer care training and developing an IT system to capture and track enquiries from all contact channels.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	2. Improve all responsive repairs	- Deliver Repairs Improvement Plan	Pinnacle Maintenance Services have been commissioned to lead the mobilisation of the Repairs contract and a project plan has been agreed with Homes for Haringey to achieve the initial set up and running of the contract. The plan includes actions and targets which integrate repairs and maintenance into the service delivery of our corporate business objectives. This will contribute to the ongoing improvement of our repairs service.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services

		- Embed client side arrangements	The new contract requires Homes for Haringey's client team to monitor and manage the contractor's performance while giving the contractor maximum flexibility to deliver a high quality service. The repairs client team has been formed incrementally over the last twelve months and a range of new processes are in place to successfully manage the contract (Section 5.7 sets out these client side arrangements in more detail.)	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	3. Improve the quality of our Estate Environments	- Develop Estate Services performance and monitoring framework	In 2007/08 we identified a performance framework for managing estate environments. The main focus of the next phase is to introduce mobile technology in estate services to improve reporting and performance monitoring. This project will implement a mobile working solution based on the Anite Housing system (OHMS) for: <ul style="list-style-type: none"> <li>• 17 users in Estate Services (this include 2 users from Waste Management and 1 user from Parks)</li> <li>• 5 users in Supported Housing</li> <li>• 22 users in the Repairs Client</li> </ul>	- Regenerate our neighbourhoods, achieving decent homes for all and improve the environment - Creating a Better Haringey: cleaner, greener and safer
2. To improve homes	4. Deliver the Decent Homes Programme	- Deliver Year 1 of Decent Homes Programme	The aim of this project is to deliver Decent Homes works to the housing stock as set out in Year 1 of the Decent Homes programme, and to plan, prepare and implement Year 2 of the Decent Homes programme. The Year 1 programme is based on 16 priority schemes as a starting point, with other units, blocks and estates added on the basis of geographic proximity in order to minimise site set-up cost and to achieve optimum levels of efficiency during the delivery phases. The priority schemes consist of homes which have been included in previous capital projects which could not progress due to lack of funding. (Section 5.6 provides an overview of Decent Homes programme mobilisation.)	- Regenerate our neighbourhoods, achieving decent homes for all and improve the environment - Encouraging lifetime well-being at home, work, play and learning
	5. Improve Asset Management	- Deliver Capital programme including mechanical and electrical programme	The capital programme enables cyclical and planned maintenance to be carried out to the housing stock to reduce the need for ad hoc repairs and to prolong the life of key building components. In Quarter 1 we will obtain tenders for all projects in the programme and commence works on site for circa 50% of the programme. In Quarter 2 we progress all remaining projects through the approval process and achieve starts on site. In Quarter 3 all Planned Preventative Maintenance (PPM) projects which include external	- Regenerate our neighbourhoods, achieving decent homes for all and improve the environment - Encouraging lifetime well-being at home, work,

		and PPM programme	decoration works will be completed and in Quarter 4 all projects within the 2008/09 programme will be delivered.	play and learning
3. To build stronger, safer communities	6. Improve Tenancy Management	- Complete VFM review of the Tenancy Management service	The value for money review of tenancy management forms part of the organisation's value for money strategy. The aim of the review programme is to achieve better value for money across the organisation and to ensure that money is spent in line with the priorities of Homes for Haringey and its residents. The review will establish the cost, quality and performance of the tenancy management service, and make recommendations for future service delivery.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	7. Implement the Respect Standard and tackle Anti-Social Behaviour	- Implement the Respect Standard in Housing Management	The Project aims to fully respond to the requirements of the RESPECT agenda and meet the Respect Standard for Housing Management. The key objectives of the project include: <ul style="list-style-type: none"> <li>• Consult residents on our overall approach to ASB</li> <li>• Review the processes and procedures for managing anti-social behaviour</li> <li>• Fully engage with the Safer Neighbourhood Panels</li> <li>• Develop Neighbourhood agreements with residents</li> <li>• Celebrate communities who are prepared to work tackle ASB in their areas</li> <li>• Work to engage young people and seek their feedback</li> <li>• Developing a Victims Support Scheme</li> </ul>	- Improve community safety, sustainability and cohesion in our most deprived communities and create opportunities for people to achieve and succeed - Creating a Better Haringey: cleaner, greener and safer
4. To become an excellent, well-led organisation	8. Improve management of organisation	- Deliver Phase 2 of Management Assessment and Development	Management Assessment and Development is a rolling programme to support and develop all Homes for Haringey's managers. The programme was introduced to improve managers' performance across the business. We are assessing all our managers to ensure we have the skills, people, and capability to deliver our objectives. Where managers do not meet the standard we are doing intensive tailored development to help them improve. By March 2010 all managers will have been through the process.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	9. Establish a performance management culture	- Complete Comprehensive Area Assessment project	This project will be carried out in tandem with the council in order to develop Haringey's approach to Comprehensive Area Assessment. The project will ensure Homes for Haringey develops its performance reporting to meet these requirements.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost

				effective services
	10. Achieve Excellence in Equalities	- Embed Level 3 of the Equalities Standard	The Equalities Excellence project aims to ensure that the organisation complies with all equality and diversity legislation, best practice and standards of excellence. The overall objective is to ensure that we provide appropriate, accessible, and responsive services to the diversity of customers, residents and leaseholders. The key objective in 2008/09 is to embed the requirements of Level III of the Equality Standard for Local Government (ESLG), and assess organisational compliance.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
5. To deliver value for money	11. Maximise income	- Improve income collection performance	As well as continuing to improve the collection rate, the Income Collection improvement plan for 2008/2009 aims to deliver a higher quality, value for money services to tenants, with a focus on those who are most vulnerable and at the highest risk of financial exclusion. The income collection debt advice and support objectives are closely linked to the Councils anti-poverty strategy as they will complement initiatives being undertaken by the Council during 2008/2009.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	12. Complete VFM reviews of internal services	- Complete VFM review of Resident Involvement	The value for money review of resident involvement forms part of the organisation's value for money strategy. The aim of the review programme is to achieve better value for money across the organisation and to ensure that money is spent in line with the priorities of Homes for Haringey and its residents. The review will establish the cost, quality and performance of the resident involvement service, and make recommendations for future service delivery.	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services

### 5.3 Actions to address Audit Commission recommendations

The majority of actions arising from the four recommendations in the Audit Commission Inspection report (August 2007) have already been completed in 2007/08. Outstanding actions are being addressed in team plan actions in 2008/09 and the following priority projects:

- We are improving the Aids and Adaptations Service to physically disabled residents (Recommendation 1) through the Repairs Improvement project, the Taking Performance Forward project, and the Council's budget setting process.

- We are improving access to services and standards of customer care (Recommendation 2) through our Customer Access Strategy priority project.
- We are improving the performance of tenancy management (Recommendation 3) through a VFM review of Tenancy Management and the Income Collection Performance priority projects.
- We are improving the management of the capital and repairs programme (Recommendation 4) through our Decent Homes and Improving Asset Management programmes.

#### **5.4 Ensuring equal access and diversity**

The principle of equality and diversity is fundamental to our business and to our relationships with staff and residents. Equalities is incorporated as a cross-cutting theme in our performance management framework and actions to ensure equality of service delivery are addressed in team plans. Our Board has adopted the Council's Equalities and Diversity policy and this will be an area for review in 2008.

Mainstreaming equalities is a strength and Homes for Haringey services contributed to Haringey Council's achievement of Level 3 of the Equalities Standard for Local Government. We have also assessed ourselves against Level 3 of the Equalities Standard and have developed an action plan to meet the requirements of the standard. It is our intention to apply to be assessed against Level 3 in 2008/09.

The Audit Commission audited Haringey's Race Equality Scheme in August 2003 and commended the Council on its commitment to race equality. Homes for Haringey has adopted the Council's Equalities Scheme (incorporating disability, age and gender equality) and will be developing our own Equalities Scheme. We have also self assessed against the revised CRE code of practice on racial equality in housing and consider that we are compliant.

A comprehensive and tailored equalities training programme has been developed and rolled out across the organisation from the Board and Executive Management team to all operational and front line staff to ensure everyone is fully aware and values what equalities means for Homes for Haringey. The Director of Housing Management chairs a monthly Equalities Forum comprising a cross section of managers and equalities champions.

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

- We are systematically collecting and analysing diversity data and using it to tailor our services and inform business planning.
- Equalities performance indicators feed directly into the performance management process to ensure that continuous service improvement is being delivered to all of our customers.
- A quarterly equalities performance report is presented to EMT. This includes information from satisfaction surveys, service areas such as repairs and anti-social behaviour, complaints, the employee profile and that of involved tenants.
- We also support and participate in cultural and equalities events.

We are using the specific needs of our customers intelligently to deliver tailored services. We sent questionnaires to all our tenants asking them to identify any specific needs they had, such as their preferred language to receive information in. Over 1200 tenants responded to this survey and we have put 'flags' on our databases to inform officers of these individual needs. We are continuing to increase the number of tenants we hold this information on through contact with tenants and are developing ways to use the information more effectively. We have profile information on 71% of our tenants for gender, ethnicity and age and intend to achieve 90% by December 2008. The information is collected for all new tenants and on an ongoing basis for existing tenants through occupancy checks.

The satisfaction of Black and Minority Ethnic (BME) tenants with the landlord (2006/07 annual tenants' survey results) is 8% lower than for white tenants, (the gap was 4% in 2005/06) but there was no difference between BME and white tenant satisfaction with opportunities to participate. Through careful analysis of the data we identified some wider variations occurring:

- 39% BME tenants saying that they have too few rooms compared to 17% white
- 50% of BME tenants describing the condition of their property as good compared to 60% white
- 59% of BME tenants describing the rent as good value for money compared with 70% white.

There is clear correlation between BME dissatisfaction and overcrowding. We will be developing a greater understanding of the reasons why BME tenants overall are less satisfied through data analysis and market research. For example, we are supporting

the Council in a bid for funding from Communities and Local Government to understand the particular needs of the Muslim community in Haringey; 29% of whom live in Council accommodation.

## 5.5 Resident Involvement

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

- Our [resident involvement structure](#) was developed following consultation with residents at the time we became Homes for Haringey, and contains nine function-based panels that monitor and help determine borough-wide services.
- We have groups to look at the needs of disabled people, decide about training for residents and plan our open day.
- Each year we send annual participants' questionnaires to everyone who has attended our panels and groups or taken part in checking our estates and these allow us to see how well residents think each activity is going. Comments are reviewed by the groups and result in improvements. For example, residents now chair seven of the panels, and the borough-wide Residents' Consultative Forum is planned and run by residents.
- Staff knocked on the doors of over three hundred homes as part of Customer Service Week to gather residents' views and concerns.
- We have worked closely with other partners, such as Neighbourhoods on youth film projects, and local work with The Bridge NDC on estates in South Tottenham
- We continue to support local residents' associations and their projects, and we follow up on new leads where residents wish to explore the possibility of starting a new association or becoming an advocate.

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



Following an equalities impact assessment, we have concentrated recently on engaging young people and those aged under 55. Two dedicated outreach workers engage youth through the newly-established youth panel and locally through six film projects where young people have been working with film-makers on short films based around council housing, and we are running a music competition to further connect youth with our organisation. We have established contact with 53 different community groups so we can pick up on housing issues of concern to Council tenants and residents in their communities and we use a range of market research approaches to gather and analyse the views of those who do not attend meetings.

Each of our panels is supported by the appropriate service manager, and an ongoing programme of training and team meetings helps keep staff up to date with ways to engage with residents. The resident-planned training programme provides support for residents whatever their level of involvement. Residents are on the Strategic Core Group set up to plan our decent homes delivery with our construction partners, and also on each of its four subgroups. They played a full part in the procurement of the construction partners and our contractors for repairs and gas servicing. Details of planned activities for 2008/09 are available in the Resident involvement Team Plan (available on request). For more information, see ([Resident Involvement Agreement Summary](#)).

## **5.6 Decent Homes Programme Mobilisation**

The Department of Communities and Local Government (DCLG) has recently announced a funding allocation of £198.5m to run over a period of 6 years. The money will be used to improve council homes in all parts of the borough. A range of works are planned, including new roofs, rewiring, double glazing and insulation to make homes more energy efficient. Some outdated kitchens and bathrooms will also be replaced as part of the programme. The figure of £198.5m also includes £11.4m for environmental improvement projects.

The partnering team is developing the programme to match the available resources. The Year 1 programme is based on 16 priority schemes as a starting point with other units, blocks and estates added on the basis of geographic proximity in order to minimise site set-up cost and to achieve optimum levels of efficiency during the delivery phases. The priority schemes consist of

homes which have been included in previous capital projects which could not progress due to lack of funding. Each of the construction partners has scheduled out a programme of verification surveys and are each completing between 50 and 75 percent of all the stock within their areas depending on the type and condition of the stock being surveyed. The verification survey process will be completed by July 2008. The data will be fed into our asset management database and the results will then formulate the detailed programme of work for year 2 – 5 of the programme.

The programme for years 2 – 5 will be available for consultation and approval by July 2008. The order and prioritisation of the works programme will take into account the remaining life of the individual elements as they relate to decency and the logistics of delivering the work on the ground. The Constructor Partners have been procured under a framework agreement which lasts for a period of 4 years (extendable by a further year to 5 years). If the programme runs beyond Year 5, we will need to enter into a separate agreement for work in Year 6 in order to comply with European Procurement regulations. It is therefore our aim to complete the programme in 5 years by accelerating the programme with the possibility of forward funding by the Constructor Partners or a revised resource allocation from the DCLG to cover the cost of work in Year 6 in advance of the current funding profile.

If additional funding becomes available during the programme, we will have packages of works ready to utilise the funding which will consequently reduce the duration of the programme. Four pilot projects across the borough will be complete in March 08 and the main works programme is due to commence in April 2008.

## **5.7 Repairs Contract Mobilisation and Management**

### **Repairs Operations**

The Homes for Haringey repairs and maintenance contract was awarded to the in house repairs operations team (direct labour organisation – DLO) in October 2007 following a full European Union procurement process. The contract formally commenced on the 7<sup>th</sup> January 2008 and will be fully mobilised by April 1<sup>st</sup> 2008. The contract is for 5 years to 31<sup>st</sup> March 2013, with an option to extend for a further 2 years to 31<sup>st</sup> March 2015.

Pinnacle Maintenance Services have been commissioned to lead the mobilisation of the new contract and a project plan has been agreed with HfH to achieve the initial set up and running of the contract. The project plan comprises a set of actions and targets which integrates repairs and maintenance into the service delivery of our corporate business objectives. This will contribute to the ongoing improvement of the quality of the repairs service and assist HfH in meeting best practice.

The mobilisation plan covers 15 key objectives as follows:

1. Establishing a control centre from 1<sup>st</sup> April 2008
2. Putting a full trading account into place with effect from 1<sup>st</sup> April 2008
3. Implementing a performance framework
4. Achievement of the performance targets set out in the contract
5. To progress a range of IT initiatives to improve service delivery which are in line with HfH's corporate IT strategy
6. To complete an assessment of the existing management capacity within repairs operations
7. To propose and implement an organisational structure designed to meet contract requirements for the next 5 years
8. To ensure that full resident involvement is maintained throughout the mobilisation period and beyond
9. To procure the vehicle fleet required to deliver the contract, replacing the current arrangement with the Council
10. Maintain an effective stakeholder communications throughout which link effectively with the HfH corporate communications plan.
11. To put in place appropriate sub contractor and materials supply arrangements
12. To make best use of the depot accommodation available
13. To ensure that adequate arrangements are in place in respect of the health and safety of residents and staff
14. To review existing quality assurance arrangements and recommend any necessary changes
15. To establish a clear strategy for the long term delivery of the repairs service through to the conclusion of the contract in 2015

During November and December 2007, dedicated emergency, urgent and day-to-day routine repairs teams were set up within the existing parameters of the currently approved organisational staffing structure. The voids division has been restructured to provide dedicated teams for average and extensive works. In addition, the 4<sup>th</sup> and 5<sup>th</sup> tier management teams have now being given individual and collective service delivery targets. The new control centre is on target to open on 1<sup>st</sup> April

2008 and the necessary depot moves have taken place to facilitate this.

Further specific actions taken to date to improve performance are as follows;

- Appointments – All appointments are booked on Opti-time and SMS text messaging has been introduced to remind tenants of forthcoming appointments.
- Urgent and Emergency Repairs – the proportion of these repairs is too high and in excess of the Audit Commission’s best practice ratio of 10/20/70 (emergency/urgent/routine). The priorities allocated to the jobs detailed in the schedule of rates used have been reviewed and a number have been moved to a lower priority.
- Routine Repairs – the number of jobs held open on the system for follow on works has escalated and this has impacted negatively on performance. Revised arrangements have been put in place to ensure that jobs are closed at the appropriate time without this impacting on the service delivery for residents.

### **Client side arrangements**

The new contract requires the client team to monitor and manage the contractor’s performance while giving the contractor maximum flexibility to deliver a high quality service. A range of new processes will move the surveyors’ main area of activity away from pre-inspections to a role which focuses upon the principles of time, quality and cost, as well as identifying demand which does not fall within the definition of responsive repairs needs to be directed to other service providers. Budgetary responsibility will transfer to the client with effect from April 2008 and primary objectives will include the reconciliation of commitment and final cost values to ensure that expenditure is contained. Processes are in place to undertake a post inspection routine tied in to the payment process. Residents and members often complain about the non-completion of works identified during previous inspections and it is essential to provide accurate information about this area of performance. From September, all void properties will require an Energy Performance Certificate (EPCs) prior to letting. Mobile working will roll out to the client team in the fourth quarter of the year and will enable better and timelier productivity data to be collected.

## **5.8 Voids Management and Performance**

A senior level void improvement group comprising of officers from both HfH and the Council has been meeting since the beginning of the year. During this period the system to record and manage void repairs has been completely overhauled and new arrangements are now in place.

In addition, dedicated teams have been established to separate activities on extensive and average works voids. Although further improvement is needed on accuracy, significant progress has been made on providing estimated completion dates for lettings to aid the pre allocation process. Good communication has been established between the DLO and lettings.

## **5.9 Management of Contracts (Mechanical, Electrical and Gas Maintenance)**

### **Management of mechanical and electrical contracts**

Homes for Haringey are improving service delivery for residents by better performance management of planned and reactive maintenance contracts, including; door entry systems, TV aerials, lifts and gas appliances. We have subjected all contracts to competition to ensure value for money and agreed performance management frameworks with all contractors. We are establishing direct IT links with our sub contractors to enable more efficient works processing and accurate record keeping, and this will facilitate better performance management. A Contractor Portal is being installed and tested for the first business area in April and we will then roll out the Portal to other areas of the business. All our contracts are being monitored on a monthly or bi-monthly basis to evaluate quality and budget. Deloitte and Touche have audited all mechanical & electrical operations and contract administration, and have been given an audit rating of "Substantial Assurance". They have also undertaken an audit of the gas contract and electrical periodic inspection and testing and given a result of "Substantial Assurance"; the final report is currently awaited.

### **Procurement of Gas Maintenance Contracts**

This project is to procure contracts for gas servicing and maintenance to tenanted properties after March 31<sup>st</sup> 2008 when the current contracts expire. All tendering and evaluation procedures were completed prior to Jan 1<sup>st</sup> 2008 and the results are now approved both at E.M.T. and Board level. Board approval was given on 20<sup>th</sup> January to appoint two new contractors to

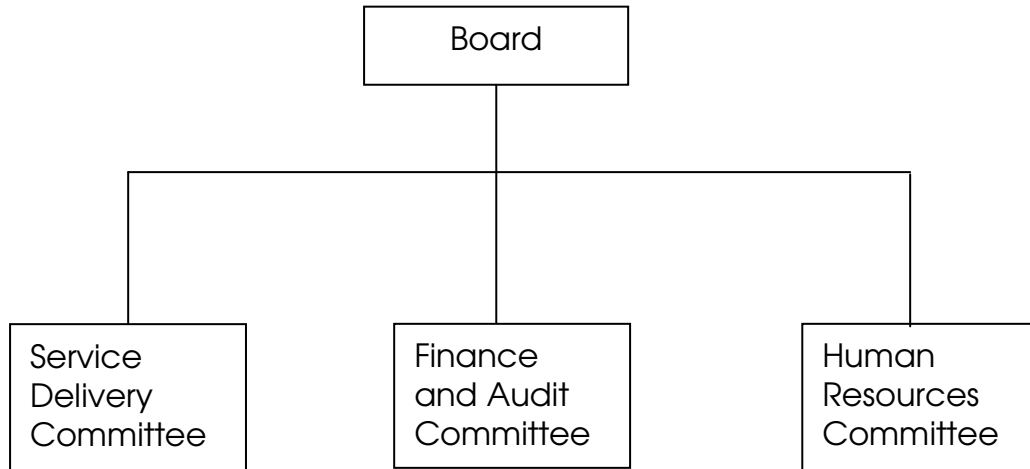
provide gas safety, maintenance and breakdown services across the General Needs and Supported Stock. The Design & Engineering team are working with the new contractors under a formal Partnering Agreement and anticipate immediate benefits from new technologies and a scheme of incentivisation and default built into the agreements. This scheme was not available previously and will allow complete and effective performance management to be employed from April 1<sup>st</sup> 2008 onwards.

**Gas Maintenance - New contract provision from 1<sup>st</sup> April 2008**

TAH Ltd – North Tottenham and Supported Housing

Oakray Ltd – South Tottenham, Hornsey and Wood Green

## 6. Board and Committee structure



The Board has responsibility for how Homes for Haringey is run. It directs Homes for Haringey's strategies in line with the management agreement between us and Haringey Council, and under its rules on behalf of the shareholder, tenants, employees and the community.

For more information, see ([Committee Terms of Reference](#))

## **7. Performance Indicators:**

In 2008/09 we will review performance through a quarterly performance report to the Board and Executive Management Team (EMT). The quarterly report will review our performance against a basket of key performance indicators (KPIs), and the report will use a traffic light system to highlight good and bad performance. The KPIs have been chosen to form a balanced scorecard based on the five objectives in the business plan and this will ensure that we are delivering across all our priorities.

If any area is underperforming, the Board can request the head of the service to produce an exception report, they may also do this where they want to focus on a service area even when performing well. The exception reports will provide factual data about the service delivered, explain the reasons for the poor performance, provide evidence for this and propose an action plan to address the issues. The Board will agree which Committee or panel the exception reporting should be managed by and they need to be assured the action plan will deliver the necessary improvements. They will then agree a timetable for delivering the action plan including relevant indicators and the frequency of subsequent reporting.

Homes for Haringey is also monitored both monthly and quarterly by Haringey Council as part of the management agreement between the two organisations. The KPIs and their targets are agreed with Haringey Council and the monitoring of performance will mirror that of the Board.

The KPIs shown in the table below are those that Homes for Haringey will be reporting to Haringey Council on a monthly, quarterly or annual basis.



<b>Proposed 08/09 KPI</b>	<b>08/09 target</b>	<b>09/10 target</b>	<b>10/11 target</b>
<b>Income Collection</b>			
% of rent collected from rent due (excluding arrears from due figure)	100.5%	101%	101.5%
% of rent collected from rent due (including arrears in due figure)	97.6%	97.7%	97.8%
% of day to day service charges collected	100%	100%	100%
<b>Customer Care</b>			
% of all phone calls answered	90%	90%	90%
% of callers seen within 15 minutes at customer service centres	70%	70%	70%
% stage 1 complaints answered within timescale	90%	90%	90%
% stage 2 complaints answered within timescale	85%	85%	85%
% members' enquiries answered within timescale	90%	90%	90%
% of <b>all</b> tenants satisfied with landlord	64%	66%	68%
% of <b>BME</b> tenants satisfied with landlord	61%	64%	66.5%
% of <b>non-BME</b> tenants satisfied with landlord	66%	68%	69%
% of all leaseholders satisfied with landlord	45%	45%	45%
% of all tenants satisfied with opportunities for participation	60%	60%	60%
<b>Tenancy Management</b>			
% estates graded at A or B by ESMs – overall grade	95%	95%	95%
% stage 1 ASB cases completed within timescales	70%	70%	70%
<b>Repairs and Maintenance</b>			
% of "Right to Repair" repairs completed in government timescales	97%	98%	98%
Average time to complete non "Right to Repair" repairs	10	10	9
% of non-emergency repairs where appointment made and kept	97%	98%	98%
Average time taken to complete an Adaptation (end to end)	92 days	92 days	92 days

<b>Proposed 08/09 KPI</b>	<b>08/09 target</b>	<b>09/10 target</b>	<b>10/11 target</b>
Proportion of expenditure on responsive to planned maintenance	40%	40%	40%
Proportion of expenditure on emergencies and urgent to non-urgent repairs			10/20/70
% planned to responsive repairs funded from Revenue expenditure	50/50	52/48	57/43
<b>Gas Servicing</b>			
% of properties with valid gas certificate	100%	100%	100%
Average re-let time (BV212 definition)	31	29	27
Number of days for a void to reach ready to let status	16 by end Mar 09	16	16
% rent loss from voids	1.50%	1.50%	1.50%
<b>Decent Homes</b>			
The proportion of local authority homes which are non 'decent'	42%	36%	30%
Decent homes programme – number of units completed against number programmed	100%	100%	100%
<b>Other Asset Management issues</b>			
Average SAP rating of local authority owned dwellings	70	71	72
<b>Home Ownership</b>			
% of RTB notices due served in timescales	100%	100%	100%
% of offer notices due served in timescales	90%	90%	90%
<b>Finance</b>			
% of invoices paid within 30 days	92%	92%	92%

## 8. List of Appendices

Appendix A: [Structure Chart](#) (hard copy available in Members' room)

Appendix B: Summary Year 3 Delivery Plan (see below)

Appendix C: Projects planned over 5 year time frame (see below)

Appendix D: [People Plan](#) (hard copy available in Members' room)

Appendix E: [Asset Management Strategy](#) (hard copy available in Members' room)

Appendix F: [IT Strategy](#) (hard copy available in Members' room)

Appendix G: [Procurement Table](#) (hard copy available in Members' room)

# **Homes for Haringey:** Business Plan 2008 – 2013

## Appendix B: Summary Year 3 Delivery Plan 2008/09

## Appendix B - Summary Year 3 Delivery Plan 2008/09

This appendix shows Homes for Haringey's priority projects in 2008/09 and high level milestones / deliverables by target quarter for each of these projects. We have also provided details of the full range of improvement projects being undertaken in 2008/09 to the Strategic and Community Housing service. Team plans detailing all actions being undertaken by Homes for Haringey are also available on request.

What do we want to achieve?		How will we do it?	EMT Lead	High level milestones / deliverables by target quarter				
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	Quarter 1 Milestone June 2008	Quarter 2 Milestone September 2008	Quarter 3 Milestone December 2008	Quarter 4 Milestone March 2008	Link to Housing Strategy / Council Plan Priorities
1. To deliver excellent services	1. Achieve Excellent Standards of Customer Access	- Implement Year 1 of Customer Access Strategy	Sorrel Brookes	- Implementation plan developed	- BPR scoping completed - Methods and procedures reviewed - Quick wins and gaps identified.	- E mail management system and MI - options appraisal completed	- All 2008/09 implementation plan actions completed	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	2. Improve all responsive repairs	- Deliver Repairs Improvement Plan	Bob Watts	- Financial & performance management systems established	- Repairs service standards reviewed - Sub-contractor arrangements for the DLO established	- New fleet contract procured	- IT strategy produced and implemented - Full Mobile working package for Operatives procured and implemented	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
		- Embed Repairs Client side arrangements	Rowann Limond	- Cost management regime established	- Energy Performance Certificates introduced	- Batched repairs and first packages of planned works	- Mobile working introduced	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services

What do we want to achieve?		How will we do it?	EMT Lead	High level milestones / deliverables by target quarter				
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	Quarter 1 Milestone June 2008	Quarter 2 Milestone September 2008	Quarter 3 Milestone December 2008	Quarter 4 Milestone March 2008	Link to Housing Strategy / Council Plan Priorities
	3. Improve the quality of our Estate Environments	- Develop Estate Services performance and monitoring framework	Jackie Thomas	- Estate Services performance management system introduced onto OHMS	- Mobile solution installed (in test)	- Mobile working for Estate Services implemented	- Mobile working for Repairs client introduced ( <i>Project linked to the above</i> )	- Regenerate our neighbourhoods, achieving decent homes for all and improve the environment - Creating a Better Haringey: cleaner, greener and safer
2. To improve homes	4. Deliver the Decent Homes Programme	- Deliver Year 1 of Decent Homes Programme	Bob Watts	- Programme started in all four contract areas - Site setup and office co-location established in all four contract areas - Monthly reporting structure for all contracts commenced - Framework started, sectional commencement agreements and project partnering contracts signed	- Works delivered in line with the programme and spend profile - Verification survey exercise across the borough completed - Detailed programme for years 2-5 confirmed, - Information available on HfH web portal	- Works delivered in line with the programme and spend profile - Detailed surveys commenced for years 2 of the programme - 5 year programme spend profile finalised	- Year one lessons learned exercise completed and recommendations implemented - Review of schedule of rates items carried out and rates streamlined where possible	- Regenerate our neighbourhoods, achieving decent homes for all and improve the environment - Encouraging lifetime well-being at home, work, play and learning
	5. Improve Asset Management	- Deliver Capital programme including mechanical and electrical	Bob Watts	- Tenders for all projects in the programme obtained - Works on site for circa 50% of the	- All projects taken through approval process and starts on site achieved - Delivery in line with	- All PPM projects which include external decoration works completed - Consultation and	- All projects within the 2008/09 programme delivered - All works completed in line with	- Regenerate our neighbourhoods, achieving decent homes for all and improve the environment

What do we want to achieve?		How will we do it?	EMT Lead	High level milestones / deliverables by target quarter				
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	Quarter 1 Milestone June 2008	Quarter 2 Milestone September 2008	Quarter 3 Milestone December 2008	Quarter 4 Milestone March 2008	Link to Housing Strategy / Council Plan Priorities
		programme and planned preventative maintenance programme		programme commenced	the programme and spend profiles achieved	design works on 2009/10 capital programme commenced - Non committed funds re-allocated to ensure full take up of available resources against budget	programme -Resident satisfaction report completed	- Encouraging lifetime well-being at home, work, play and learning
3. To build stronger, safer communities	6. Improve Tenancy Management	- Complete VFM review of the Tenancy Management service	Jackie Thomas	- Project planning completed	- Baseline assessment and gap analysis of service completed	- Options appraisal completed	- VFM review completed including action plan with recommendations	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	7. Implement the Respect Standard and tackle Anti-Social Behaviour	- Implement the Respect Standard in Housing Management	Jackie Thomas	- Good Neighbour Agreement signed and launch event held. - Resident consultation held	- Victim Support scheme established	- ASB procedures reviewed	- RESPECT Agenda and Standard for Housing Management implemented	- Improve community safety, sustainability and cohesion in our most deprived communities and create opportunities for people to achieve and succeed - Creating a Better Haringey: cleaner, greener and safer

What do we want to achieve?		How will we do it?	EMT Lead	High level milestones / deliverables by target quarter				
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	<u>Quarter 1</u> Milestone June 2008	<u>Quarter 2</u> Milestone September 2008	<u>Quarter 3</u> Milestone December 2008	<u>Quarter 4</u> Milestone March 2008	Link to Housing Strategy / Council Plan Priorities
4. To become an excellent, well-led organisation	8. Improve management of organisation	- Deliver Phase 2 of Management Assessment and Development	Sorrel Brookes	- Start assessment of managers in phase 2 of Management Assessment and Development	- Managers in development stage of programme	- Final outcome of assessment agreed	- Phase 2 of Programme delivered and evaluation completed	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	9. Establish a performance management culture	- Complete Comprehensive Area Assessment project	Sorrel Brookes	<u>PROJECT MILESTONES TO BE CONFIRMED WHEN CLG FRAMEWORK IS IN PLACE</u>				- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
	10. Achieve Excellence in Equalities	- Embed Level 3 of the Equalities Standard	Sorrel Brookes	- Action Plan to embed Level 3 of Equalities Standard produced	- Draft Equality Scheme produced	- Actions in Level 3 plan implemented	- Organisation re-assessed against Level 3 (link to AC inspection)	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services
5. To deliver value for money	11. Maximise income	- Improve income collection performance	Jackie Thomas	- Work instructions review completed	- Phasing out of giros completed	- Joint campaign with Housing Benefit to maximise benefit take-up undertaken	- Review of the write-off strategy and changes implemented	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services



What do we want to achieve?		How will we do it?	EMT Lead	High level milestones / deliverables by target quarter				
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	<u>Quarter 1</u> Milestone June 2008	<u>Quarter 2</u> Milestone September 2008	<u>Quarter 3</u> Milestone December 2008	<u>Quarter 4</u> Milestone March 2008	Link to Housing Strategy / Council Plan Priorities
	12. Complete VFM reviews of internal services	- Complete VFM review of Resident Involvement	Sorrel Brookes	- Project planning completed	- Baseline assessment of service completed - Gap analysis completed	- Options appraisal completed	- VFM review completed including action plan with recommendations	- Improve housing services to residents across the tenures - Delivering excellent, customer focused, cost effective services

## **Appendix C – Projects planned over 5 year time frame**

This appendix provides a high-level overview of how Homes for Haringey's priority projects link to projects proposed for future years.

<b>What do we want to achieve?</b>		<b>How will we do it?</b>	<b>EMT Lead</b>	<b>Projects proposed for future years</b>			
<b>Aim</b>	<b>Objective (and supporting programme of work)</b>	<b>- 2008/09 Priority Projects</b>	<b>Sponsor</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>
1. To deliver excellent services	1. Achieve Excellent Standards of Customer Access	- Implement Year 1 of Customer Access Strategy	Sorrel Brookes	- Implement Year 2 of Customer Access Strategy	- Implement Year 3 of Customer Access Strategy	- Implement Year 4 of Customer Access Strategy	
	2. Improve all responsive repairs	- Deliver Repairs Improvement Plan - Embed client side arrangements	Bob Watts	- Establish proper split between PPM and repairs response	- Review gas maintenance contracts and evaluate possible extension		
	3. Improve the quality of our Estate Environments	- Develop Estate Services performance and monitoring framework	Jackie Thomas	- Define an excellent standard of estate services	- Complete VFM review of Estate Services	- Implement outcomes of review	
2. To improve homes	4. Deliver the Decent Homes Programme	- Deliver Year 1 of Decent Homes Programme - Develop an investment strategy and delivery plan for each estate	Bob Watts	- Deliver Year 2 of Decent Homes Programme  - Deliver Year 1 of environmental element of Decent Homes programme	- Deliver Year 3 of Decent Homes Programme  - Deliver Year 2 of environmental element of Decent Homes programme	- Deliver Year 4 of Decent Homes Programme  - Deliver Year 3 of environmental element of Decent Homes programme	- Deliver Year 5 of Decent Homes Programme  - Deliver Year 4 of environmental element of Decent Homes programme

What do we want to achieve?		How will we do it?	EMT Lead	Projects proposed for future years			
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	2009/2010	2010/2011	2011/2012	2012/2013
	5. Improve Asset Management	- Deliver Capital programme including mechanical and electrical programme and planned preventative maintenance programme	Bob Watts	- Deliver Capital Programme, including M&E and PPM	- Deliver Capital Programme, including M&E and PPM	- Deliver Capital Programme, including M&E and PPM	
3. To build stronger, safer communities	6. Improve Tenancy Management	- Complete VFM review of the Tenancy Management service	Jackie Thomas	- Implement outcomes of review	- Implement outcomes of review	- Implement outcomes of review	
	7. Implement the Respect Standard and tackle Anti-Social Behaviour	- Implement the Respect Standard in Housing Management	Jackie Thomas	- Review plans in light of user feedback ; changes in government guidance; or council strategy	- Review plans in light of user feedback ; changes in government guidance; or council strategy	- Review plans in light of user feedback ; changes in government guidance; or council strategy	
4. To become an excellent, well-led organisation	8. Improve management of organisation	- Deliver Phase 2 of Management Assessment and Development	Sorrel Brookes	- People Plan (on-going review and development)	- People Plan (on-going review and development)	- Retain Investors in People accreditation	
	9. Establish a performance	- Complete Comprehensive Area	Sorrel Brookes	- Achieve BSI accreditation for			

What do we want to achieve?		How will we do it?	EMT Lead	Projects proposed for future years			
Aim	Objective (and supporting programme of work)	- 2008/09 Priority Projects	Sponsor	2009/2010	2010/2011	2011/2012	2012/2013
	management culture	Assessment project		our Feedback Scheme			
	10. Achieve Excellence in Equalities	- Embed Level 3 of the Equalities Standard	Sorrel Brookes	- Achieve Level 4 of the Equalities Standard		- Achieve Level 5 of the Equalities Standard	
5. To deliver value for money	11. Maximise income	- Improve income collection performance	Jackie Thomas	- Complete VFM review of Income Collection	- Implement review outcomes		
	12. Complete VFM reviews of internal services	- Complete VFM review of Resident Involvement	Sorrel Brookes	- Complete VFM reviews of Repairs Client, Design and Engineering	- Complete VFM reviews of Housing IT and Finance & Procurement	- Complete VFM reviews of Repairs Operations, Voids & Specialist Works, Business improvement, Asset Management	- Complete VFM reviews of Human Resources, Home Ownership, Communications and Equalities