

Business plan 2007-12



**Homes for
Islington**

improving housing through partnership



ব্যবসা পরিকল্পনা 2007 - 2012 (Bengali)

Επιχειρηματικό πρόγραμμα 2007 - 2012 (Greek)

Plano de negócios 2007 - 2012 (Portuguese)

Qorshe howleedka 2007 - 2012 (Somali)

Plan de Negocio 2007 - 2012 (Spanish)

Çalışma planı 2007 - 2012 (Turkish)



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Introduction

Homes for Islington (HFI) is now in its fourth year of operation having provided housing management services to the tenants and leaseholders of Islington since April 2004. HFI is an organisation that is committed to delivering excellent housing services, increasing resident involvement and investing in bringing residents' homes up to the Decent Homes Standard by 2010.

Homes for Islington has focused on real improvements in basic landlord functions, such as collecting rent more efficiently, providing a better repairs service, dealing with antisocial behaviour and improving the appearance of our estates. This has led to a step change in performance across a whole range of indicators. Not least among these is overall tenant satisfaction which is now assessed at 64%, a 12% increase since HFI commenced operations.



Introduction

This improvement in services has been recognised by the independent Audit Commission, whose inspectors judged that HFI provides two star 'Good Services' with excellent prospects for improvement. This commendation has also released £179m of additional funding to improve residents' homes.

It is central to the objectives of HFI that all tenants live in a home that meets the Government's Decent Homes Standard. This huge programme of works has meant new kitchens, bathrooms, windows and roofs and more investment in insulation, damp proofing and heating. In 2006/07 HFI spent £100m on these works and this level of investment is set to continue until 2010 when all homes will meet the Decent Homes Standard.

In November 2007 the Audit Commission will return to HFI to assess the progress we have made in improving homes, providing value for money services and involving residents in shaping the services we deliver. We are focused on achieving a three star 'Excellent Services' rating from this inspection, which will guarantee future funding for the improvements we would like to make for our customers. To this end we invited the inspectors to give HFI a health check in December 2006 and to make recommendations for further improvement.

This Business Plan reviews our performance against the targets we set ourselves in 2006/07 and sets out HFI's key objectives for 2007/08 as well as some longer-term goals and stretching targets towards 2012.

This plan was developed with input from our staff, the HFI Board of Directors, our partners and most importantly, our tenants and leaseholders. We would like to take this opportunity to thank those residents that took the time to come and give us their views at the Residents' Conference on the Business Plan that took place in September 2006 – Many thanks!



Eamon McGoldrick



Ann Lucas

Eamon McGoldrick

Ann Lucas

Our vision, mission and objectives



Our vision

"To provide quality homes for the residents of Islington."

Our mission

"To continuously improve housing for local residents through sound investment, the effective management of resources and the involvement of staff, residents and our partners."

- Homes for Islington (HFI) was set up to provide a first class service for council tenants and leaseholders in Islington and to help create and maintain safe, sustainable and inclusive communities for residents.
- In meeting this purpose we will consult residents and involve them in making decisions which affect their home and locality.
- We will engage with and seek to influence Islington Council, government and other stakeholders. We will liaise with and co-ordinate the work of other organisations to ensure a complete and integrated service to residents.
- We will deliver the decent homes programme on time, achieving excellent customer satisfaction and the best possible value for money.
- We will be an organisation where people aspire to work.

Our objectives

HFI has adopted six strategic delivery objectives to ensure we continue to improve our services.

- To be an excellent service provider.
- To improve homes.
- To engage with the community.
- To be a first class employer.
- To embrace partnership.
- To be an evolving organisation.

The council context

In 2006, two years after Islington was named as one of the 'fastest improving council's in the country', the Audit Commission awarded Islington three stars and an 'improving well' score in its 2006 Comprehensive Performance Assessment (CPA).

In November 2003, the council took the decision to place the management of its housing stock into the responsibility of an arms length management organisation, Homes for Islington (HFI). Islington's tenants and leaseholders agreed when balloted on the issue, with a large majority in favour. This decision was taken by the council in order to attract the investment needed to achieve the Decent Homes Standard, improve services for its residents and increase their involvement in shaping these services. HFI commenced this landlord function in April 2004.

The relationship between Islington Council and HFI is governed by a management agreement, initially for ten years, and supported by an annually agreed Business Plan.

Islington's people

Islington is one of the most vibrant and diverse boroughs in London. The population is one of the youngest in the country with 72% of the population under the age of 45, compared with 60% nationally. More than half of Islington households are single people, who move jobs and homes often. Our residents originate from many different countries and a quarter of Islington residents describe themselves as having a black and minority ethnic background. Between them, Islington's school children speak 115 languages. 1,500 people in the borough receive home care and 16% declare themselves to be disabled.

Deprivation

Wealth and deprivation sit side-by-side and 75% of the population live in areas identified as being among the most deprived in the country. Islington has the third highest concentration of deprivation out of 354 authorities, it is also the fourth most deprived London borough and the sixth most deprived authority in England. Islington has comparatively high levels of social housing, unemployment and poor health as demonstrated by the award of Neighbourhood Renewal Funding and the EC1 New Deal for Communities.

The unemployment rate for Islington, at 5.8%, is the twelfth highest in the country. The long-term unemployed, those who had not worked since 1999 or earlier, make up 2% of the population of working age, which is double the national rate. The average gross annual earned income of an Islington owner-occupier is £49,254, compared to £6,290 for a council tenant.

Housing need

The limited land available for development means that pressures are high – private-sector housing is among the most expensive in the country, and demand for social housing is great. In 2002/2003, more than 3,000 homeless households contacted the council for help, and many families are living in overcrowded accommodation. 8.05% of families in council homes were overcrowded in 2001, and reducing this continues to be a key challenge for the council and HFI.

Islington Council's vision and objectives

HFI's vision of social housing for Islington residents is set within the wider context of the council's overall corporate vision and objectives.

While the nature of the relationship between HFI and the council is 'arms length', a strong and effective partnership exists between the two organisations. This is essential to delivering the council's "One Islington" themes:

- Listening to Islington
- Stronger communities
- A safer, cleaner and greener borough

Being by far the largest social landlord in the borough, HFI continues to play a key role in Islington-wide partnerships. HFI will provide the appropriate support in the development of the council's housing strategy and sustainable communities strategy, and will ensure compliance with those aspects of the council's strategies that are the agreed responsibilities of HFI.



Working in partnership

As well as Islington Council, HFI works in partnership with others to provide excellent homes and services.

Partners for Improvement in Islington

Islington Council took a mixed economy approach to the provision of housing services as a result of an options appraisal exercise on how to best achieve the Decent Homes Standard. Whilst the bulk of the stock is managed by HFI, a large number of street properties, with higher costs associated with their refurbishment, were deemed to be better served through a Private Finance Initiative (PFI) scheme.

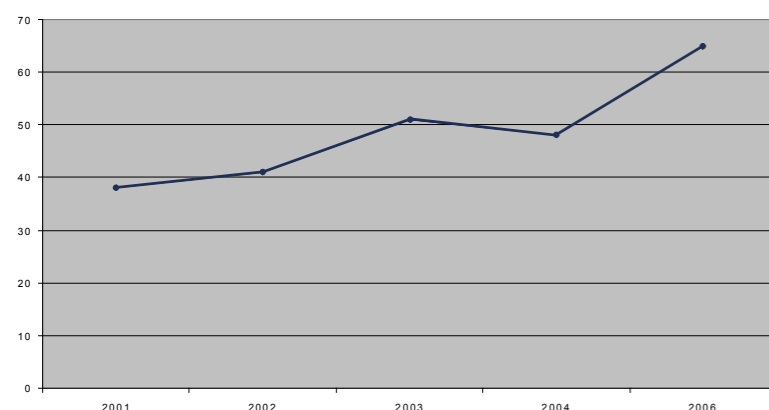
The PFI 1 contract, the first housing PFI contract to be operational in the country, was awarded on 31 March 2003 for a period of thirty years. The contractor is a consortium called Partners for Improvement in Islington (Partners) made up of Hyde Housing Association, United House, Rydon Repairs & Maintenance and the Bank of Scotland. Partners provides housing and leasehold management services, responsive repairs, planned maintenance and refurbishment programme for 2,400 tenants and leaseholders.

In October 2006 a further contract was signed with Partners. PFI 2, a 16 year contract covering a further 4,120 properties, will secure the refurbishment of most of the pre-1919 street properties not covered by PFI 1.

Kier Islington

Islington Housing Services established a repairs and maintenance Joint Venture Agreement (JVA) with Kier, in which Kier and the council jointly partake in the control of a new company, Kier Islington, to undertake the Service Contract. In October 2000 over 500 council staff transferred to the new company and the resulting partnership has been recognised nationally. Our tenants regard this service as the most important service they receive (82%). It is therefore critical to HFI that satisfaction in the service has increased in line with the service improvement that the partnership has delivered. This is set out in Fig.1 left:

Tenant satisfaction with repair service 2000-2006



In the ALMO Inspection report of March 2005 it was noted that "...the full benefits of partnering are not realised because of the traditional operation of the repairs contract..", and "opportunities to get savings from the repair joint venture agreement (JVA) have not been taken forward and some improvements have yet to yield cost efficiencies". To address these big issues Kier, HFI and the council jointly reviewed the partnership and are now putting in place far reaching changes that will deliver significant efficiency gains and put the contract on an improved partnership basis.

Decent homes constructors

In order to ensure that HFI had the capacity to bring all homes up to the Decent Homes Standard by 2010, a partnering arrangement with 17 framework contractors and six mechanical and electrical contractors, based on Egan principles, was put in place in early 2004. The key objectives of the framework arrangement are:

- a reduction in duplication – particularly in respect of the multiple annual tendering process, leading to a substantial reduction in tender costs for the council, contractors and the industry as a whole;
- provision of a framework within which the contractor contributes early on at a technical level in respect of the works required to provide for continually improving whole life costs;
- a significant improvement in customer care, customer liaison and a reduction in customer complaints; and
- the ability for HFI to add to or reduce the volume of required works without penalty and without the normal long lead in times associated with traditional procurement of extra works.

The framework is a robust working relationship with contractors that involves them playing a much more pro-active role, in supporting HFI with its programme of long term asset management of the fabric of the council's housing stock.



Business planning process

Homes for Islington (HFI) began its business plan 2007 – 12 process in May 2006. Service improvement proposals from staff and managers were examined and challenged for relevance to the organisation’s key strategic delivery objectives by board directors throughout the summer.

Service efficiency reviews

Another source of input into the business planning process was our programme of service efficiency reviews (see page 38). The first of these to complete, in August 2006, was a review of customer access to HFI’s services. Several of the main recommendations in the final report of this review form a significant part of this plan.

Residents’ conference

In late August 2006 we received preliminary results from a MORI survey of our tenants. These results were fed into a residents’ conference in early September where the participants were invited to vote, using real-time electronic voting keypads, on how to respond to areas of dissatisfaction highlighted in the survey. The conference proved to be very successful and provided several more ideas and suggestions that either confirmed proposals already identified or produced new ideas for consideration. Residents’ aspirations cannot always be fully met due to the normal fiscal and practical constraints, however the following table sets out the main themes and suggestions identified by residents and how they have been incorporated into the HFI Business Plan 2007 – 12:

Resident priority	Business Plan 2007-12 objective	Comment
Customer access and contact		
Introduce a telephone system that has a record of previous calls so you don’t have to keep repeating yourself	Objective 6.2 Implement the findings of the Customer Access Review	10.1 (Of Customer Access Review report) Introduce a Customer Relationship Management (CRM) system. This action will also meet other resident demands as identified in the Tenants’ Survey including “More knowledgeable staff”, and “A more efficient response from telephone calls”.
Monthly surgeries on all large estates, possibly using the HFI bus		This suggestion will be explored further at a later stage.
Have access to an area housing office at least one evening a week	Objective 6.2 Implement the findings of the Customer Access Review	10.6 A pilot of extended hours one evening and Saturday mornings at two of the area housing offices.
Introduce specialised reception staff at area housing offices	Objective 6.2 Implement the findings of the Customer Access Review	10.7 Introduction of designated reception staff who are employed on the basis of skills associated with face to face contact with clients.
Repairs		
Get a higher percentage of repairs right first time	Objective 5.1 Implement the Kier Review recommendations	Pre-inspection process handed to repairs contractor (Kier Islington) to reduce duplication of visits before work commences.
Introduce annual repair checks for the vulnerable and elderly	Objective 2.2 Improve planning for major works	
Reduce the number of visits before work starts	Objective 5.1 Implement the Kier Review recommendations	As above – Kier Islington incentivised to achieve ‘right first time’ repairs. Target 86% right first time. Current performance 83% (Jan 07).
Have Kier staff on hand to provide technical advice in the contact centre	Objective 6.2 Implement the findings of the Customer Access Review	10.3 Introduce a team of Kier Islington staff co-located at HFI Direct to handle and deal with repair chase up calls.
Antisocial behaviour		
ASB patrols 24 hours a day		Not affordable at this stage although a service efficiency review of antisocial behaviour measures will be prioritising resources to the most effective means of dealing with antisocial behaviour.
Ensure feedback on ASB complaints	Objective 3.1 Achieve the Respect Standard for Housing Management	This action forms part of the series of actions being taken by HFI to counter antisocial behaviour to the criteria set out in the Respect Standard for Housing Management.



Business planning process

Voluntary Improvement Work

HFI has undergone inspection by the Housing Inspectorate arm of the Audit Commission in January 2004, (Indicative ALMO Inspection) and December 2004 (ALMO Inspection). The Audit Commission's function forms part of the Government's monitoring role of local government, ensuring that those ALMOs that have bid for additional funding to meet their decent homes responsibilities have the capacity to deliver services to a high standard. However, the Audit Commission also has the role of driving improvement and spreading good practice across the sector. In this capacity HFI invited the Audit Commission to come in and report on the current standard of services being delivered to our tenants and leaseholders and to make recommendations for further improvement.

This Voluntary Improvement Work inspection took place between 4 and 15 December 2006. Three housing inspectors and two tenant inspection advisors interviewed 113 members of staff in HFI and the Council, as well as another 60 plus residents, Board Directors, Councillors and representatives of our partners such as Kier Islington. Other reality checks included:

- Observation of reception areas in public access areas
- Inspection of estates for cleaning ground maintenance and quality of major repairs
- Quality checks of the standard of empty properties ready for letting
- Phone calls with tenants and leaseholders
- Focus groups with tenants and leaseholders.

A comprehensive report was produced in January 2007 which details the inspector's findings across the range of services delivered by HFI.

The inspectors make two judgements. How good are the current services, and does the organisation have the capacity to improve further? The inspectors took the view that HFI delivers high quality core landlord functions:

"Asset management (capital and planned works) is a strong area."

"Income management (rent and service charge collection) is strong."

"In responsive (day to day) repairs strengths outweigh weaknesses."

"Tenancy and estate management is strong."

A range of recommendations were made in the report to improve these services further. HFI will build these suggestions into the improvement planning process.

However, the inspectors also felt that some more crosscutting areas, especially diversity and, to a lesser extent, resident involvement, were less strong. HFI has taken these comments on board and this is reflected in the objectives for 2007/08.

On the second judgement the inspectors concluded that HFI does have the capacity to make further improvement.

"HFI has clear aims and objectives that are properly consulted on and well laid out."

"HFI has strong leadership from the Board and executive that results in clear direction and a motivated work force."

Here too the inspection report makes a number of recommendations including improved business planning, learning more from complaints and aligning performance targets more rigorously and these will be incorporated into the HFI Continuous Improvement Plan to be actioned over the coming months.



Decent homes delivery

In April 2004 only 38% of housing managed by Homes for Islington (HFI) met the Government's Decent Homes Standard.

Decent homes on target

HFI is successfully moving towards its 2010 deadline to meet the Decent Homes Standard (DHS). In April 2006 the number of homes that met the DHS was 51%. This puts HFI well on target to achieving decent homes for all by 2010.

% homes meeting Decent Homes Standard							
	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11
Original s.27 projection		42	50	60	75	95	100
Actual/(projected)	45	51	55	(60)	(75)	(95)	(100)

Working with constructors

Working in partnership with our constructors we have:

- 17 constructors and six specialists in place as part of our framework
- 23 major works contracts in place with 11 constructors for the 2005/06 programme
- 13 major works packages in place for the 2006/07 programme plus further phases of the Tollington Estate improvement programme.

Delivering improvements 2005/06

In 2005/6 HFI spent £75.147m on its capital programme to improve HFI housing stock, which will include delivering:

- Repairs to 3,876 homes
- New windows in 2,600 homes
- New kitchens in 2,554 homes

- New bathrooms in 1,693 homes
- Electrical improvements to 2,520 homes
- New roofs on 1,958 homes
- Structural improvement to 1,555 homes
- New doors on 349 homes
- Central heating to 425 homes
- New or refurbished lift access to 459 homes

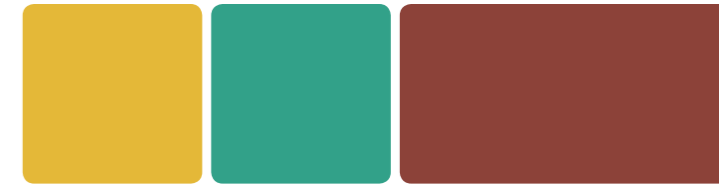
HFI also manages the tenant compact and community safety budget which deals with local priorities as agreed by area housing panels. 200 individual jobs were ordered in 2005/06 including:

- Security improvements on 25 sites
- Improved paving and lighting on estates

2006/07

HFI had a target spend of £100m in 2006/07. The 2006/07 programme includes 13 major new works packages plus four further phases of the improvement programme on the Tollington Estates. These contracts total some £114m. By November 2006, Agreed Maximum Prices (AMPs) were agreed for £84m which will provide:

- New windows in 1,385 homes
- New kitchens in 3,452 homes
- New bathrooms in 2,292 homes
- Electrical improvements to 3,692 homes
- Mechanical improvements to 2,414 homes
- New roofs on 1,372 homes
- Structural improvement to 1,505 homes
- New doors on 521 homes



Decent homes delivery

Resources

HFI has spent £127.5m in 2004/05 and 2005/06, and is on target to achieve a spend of £100m in 2006/07. The resources spent and estimated to be spent from 2004/05 to 2010/11 are as follows (£'000's):

	2004/05 actual	2005/06 actual	2006/07 estimate	2007/08 estimate	2008/09 estimate	2009/10 estimate	2010/11 estimate	Total
Decent homes	2,899	22,845	38,200	44,127	56,552	42,304	19,838	226,765
Other*	49,445	52,302	61,800	52,560	35,619	46,018	47,344	345,088
TOTAL	52,344	75,147	100,000	96,687	92,171	88,322	67,182	571,853

* 'Other' represents such work as lift renewal, security, community safety, window improvements, roof improvements, mechanical and electrical improvements, kitchen and bathroom renewal where the work is over and above the Decent Homes Standard.

Efficiency

Year on year efficiency savings have been realised on management costs, with a pre-ALMO fee charge of 14.5% reduced to 11% on resources managed in 2005/06, resulting in a 2005/06 efficiency gain of £2.326m. Benchmarking has shown the in house charges are consistent with external consultants' fees. Value engineering assessments are carried out at project level, and by senior management prior to the agreement of each scheme's Agreed Maximum Price. A strategic review of the partnering programme is also underway, comparing similar framework and non-framework contracts across London.

Training and Employment – Work4Islington

As part of the decent homes programme, HFI is working in partnership with our framework constructors and Islington Council to provide a unique opportunity for constructors to recruit local people. The scheme has three strands:

Apprenticeships – to date 33 apprentices have been successfully recruited and appointed across a variety of trades from plumbing and carpentry to trainee quality surveyors.

Local Employment – the scheme is aimed at unemployed Islington residents. Six long-term unemployed people have been recruited this year.

Work experience – the scheme is aimed at people who want or need work experience as part of their college course.

Work4Islington will aim to ensure that the project is sustainable and leaves a legacy within the borough which means that all partners have agreed the aims, purpose, targets and linked them to key performance indicators.

The partnership will set new trends within the construction industry by increasing the number of women and BME groups working on site. The target set is 25% BME and 10% women both of which are above the national average.

Apprentice of the year for Work4Islington

The first annual award for HFI apprentice of the year was announced at HFI's Summer Fair. Nominees were judged on their attendance at work and college, their manager's feedback, level of customer satisfaction, feedback from their college, self-motivation, enthusiasm and teamwork.



Improved consultation and information for our residents

Work allocation to our constructors depends on how well they perform, the standard of work, cost and resident satisfaction. Residents are consulted prior to major works on their homes. Once work is completed residents are asked to complete a satisfaction survey, this survey enables HFI to gauge the level of satisfaction before allocating further works to the constructors, and to review how it can improve services to residents.

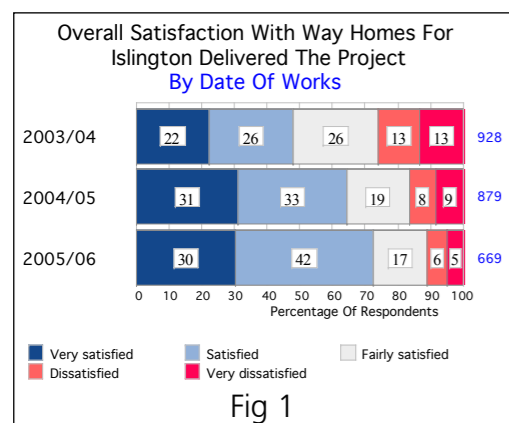


Fig 1

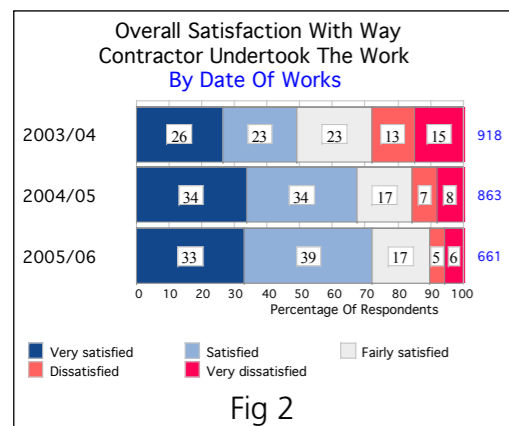


Fig 2

KWEST survey results

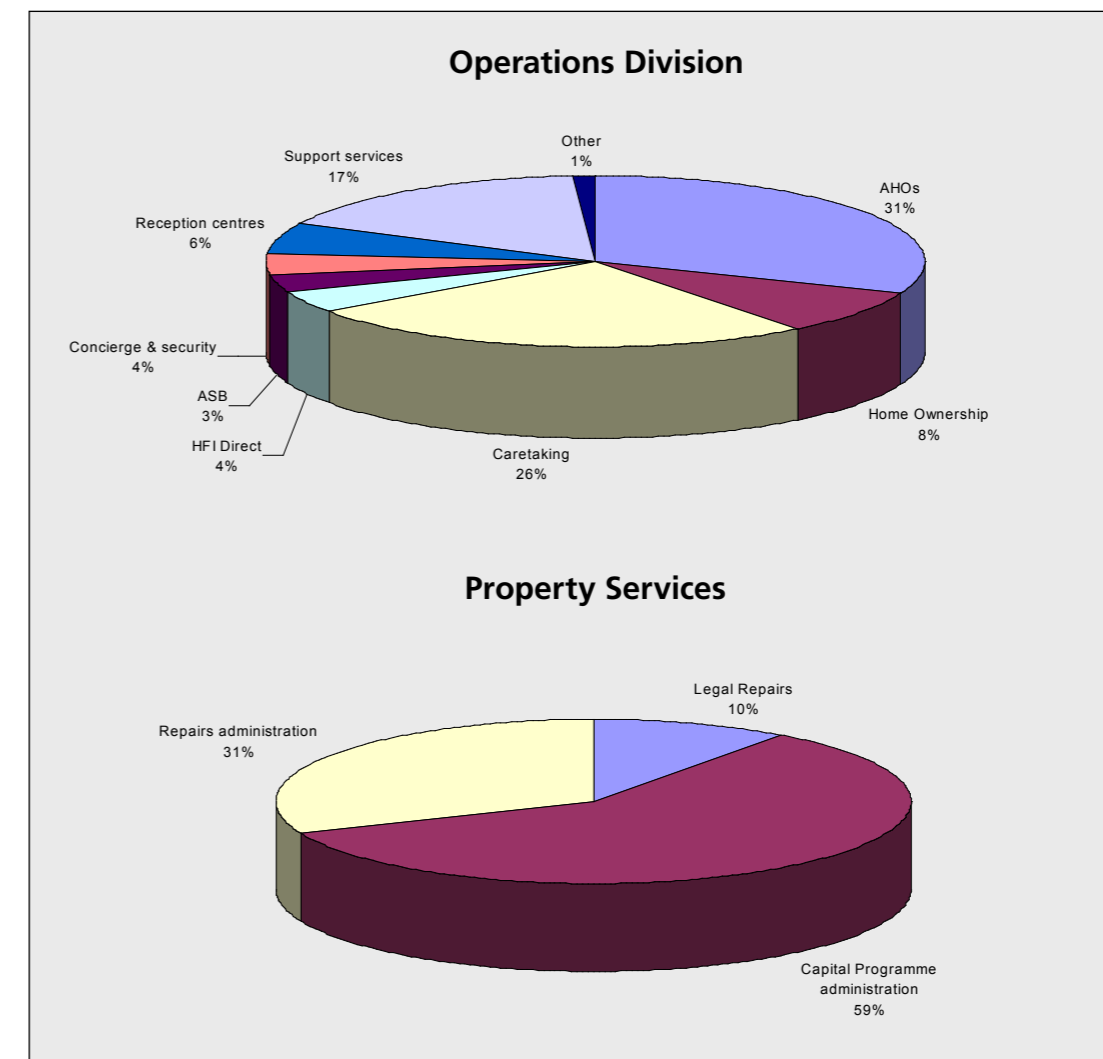
It is encouraging that the proportions of customers who express overall satisfaction with the improvement works, the way HFI delivered the project (fig. 1) and the way the contractors undertook the work (fig. 2) have increased noticeably since the previous survey. Information on resident satisfaction following the completion works is a key component used in the selection of contractors for future framework schemes.

Financial resources

Islington Council pays HFI a management fee to undertake its landlord functions that is funded from the Council's Housing Revenue Account and Housing Capital Programme.

Managing Agent Account	2005/06 Outturn £'m	2006/07 Budget £'m	2007/08 Budget £'m
LBI revenue funded	41.64	42.38	41.06
LBI capital funded	9.66	9.04	9.34
Total	51.30	51.42	50.40
Divisional Analysis			
Chief Executive & Central Admin	4.25	0.76	1.15
Operations	25.36	26.31	25.36
Area Housing Offices			7.90
Home Ownership Services			2.10
Caretaking Services			6.46
HFI Direct			1.09
ASB Projects			0.36
ASB Mobile Team			0.42
Concierge & Estate Security			0.96
Reception Centres			1.54
Support Service Contracts			2.56
Other Support Services			1.68
Other			0.29
Sub-total			25.36
Performance & Service Delivery	1.52	1.67	1.68
Property Services	14.05	14.01	13.53
Legal Repairs			1.34
Capital Programme Management			7.94
Repairs Administration			4.25
Total			13.53
Resources	6.12	8.67	8.68
Finance			5.34
HR & Training			1.04
IT			1.12
Support Services			1.18
Sub-total			8.68
Efficiencies			
Total	51.30	51.42	50.40

Spend Analysis	2006/07 Budget £'m	2007/08 Budget £'m
Employees	32.67	35.13
Running costs	14.80	11.39
LBI support services	3.95	3.88
Total	51.42	50.40



Five year forecasts to 2010/11

It is projected that over the next five years the annual management fee will be in the region of £50 million pa.

Financial resources

Islington Council's budgets

There are a number of budgets where contracts remain in the name of Islington Council and HFI manages the expenditure on behalf of the Council. The spending is accounted for within Islington Council's accounts. HFI has named this account the Client Services Account.

Client Services Account	Outturn 2005/06 £'m	Current Budget 2006/07 £'m	Budget Draft 2007/08 £'m
Repair & maintenance	28.4	26.83	26.15
PFI payments	6.71	13.29	21.37
TMO allowances	1.19	0.95	0.97
Private sector leases	1.56	1.74	1.84
Central heating & hot water	1.43	2.08	2.08
Communal lighting	1.16	1.45	1.50
Building insurance & council tax	0	0	0
Commercial properties	0	0	0
Lyon Street contract (Hyde)	0.61	0	0
Gardens & grounds	0	0	0
AHO client budgets	0	0	0
Tenant participation and community centres	0.21	0.31	0.47
TV aerial maintenance	0.11	0.15	0.15
TOTAL	41.38	46.80	54.53

Housing capital programme

Islington Council has given responsibility to HFI to manage the council's housing capital programme. The capital programme funds the cost of the works and associated fees.

HFI Managed Programme (Housing Revenue Account)	2004/05 Actual Outturn £000s	2005/06 Actual Outturn £000s	2006/07 Current Budget £000s	2007/08 Draft Budget £000s
Crep & Rolecs	22,463	11,125	850	200
Kitchens & Bathrooms	1,545	1,437	-	-
Component Renewal	-	23,750	69,110	68,634
Street Properties	-	-	262	3,717
Tollington	3,278	11,485	15,830	12,650

HFI Managed Programme (HRA) (continued)	2004/05 Actual Outturn £000s	2005/06 Actual Outturn £000s	2006/07 Current Budget £000s	2007/08 Draft Budget £000s
King Square	1,716	7,137	2,925	1,743
Bemerton	5,469	2,155	111	-
Structures	-	-	250	1,500
Heating & Water	2,313	2,275	1,030	2,082
Lifts	1,303	1,839	1,190	1,500
Electrical	680	481	570	850
Security	500	1,983	783	700
Packington	1,603	849	600	-
Tall Blocks	3,256	262	-	-
Marquess	2,937	1,163	153	48
Energy	79	96	100	100
Community Safety	27	685	1,300	1,500
Tenant Compact	1,248	1,431	1,500	1,500
Major Repairs-Capitalised	98	336	2,500	1,500
Other (New)	3,254	5,641	1,290	200
NDC EC1	134	194	573	-
Reception Centres	-	652	348	2,000
Smoke Alarms	73	83	-	-
S106	62	13	11	-
Environmental Works	-	-	482	-
Main (Old)	306	76	129	70
	52,344	75,148	101,897	100,494
LBI Financed by:				
Borrowing - ALMO	2,870	22,030	25,862	33,761
- Other	11,802	12,049	7,916	9,838
Total Borrowing	14,672	34,079	33,778	43,599
Grants - MRA	23,966	13,582	30,443	19,830
- Govt	4,477	1,844	1,223	7,068
- Other	292	180	908	1,500
Total Grants	28,735	15,606	32,574	28,398
Receipts	265	7,741	21,106	10,390
HRA Contribution - RCCO	5,672	12,222	7,939	10,107
Leaseholders Contributions	3,000	5,500	6,500	8,000
	52,344	75,148	101,897	100,494

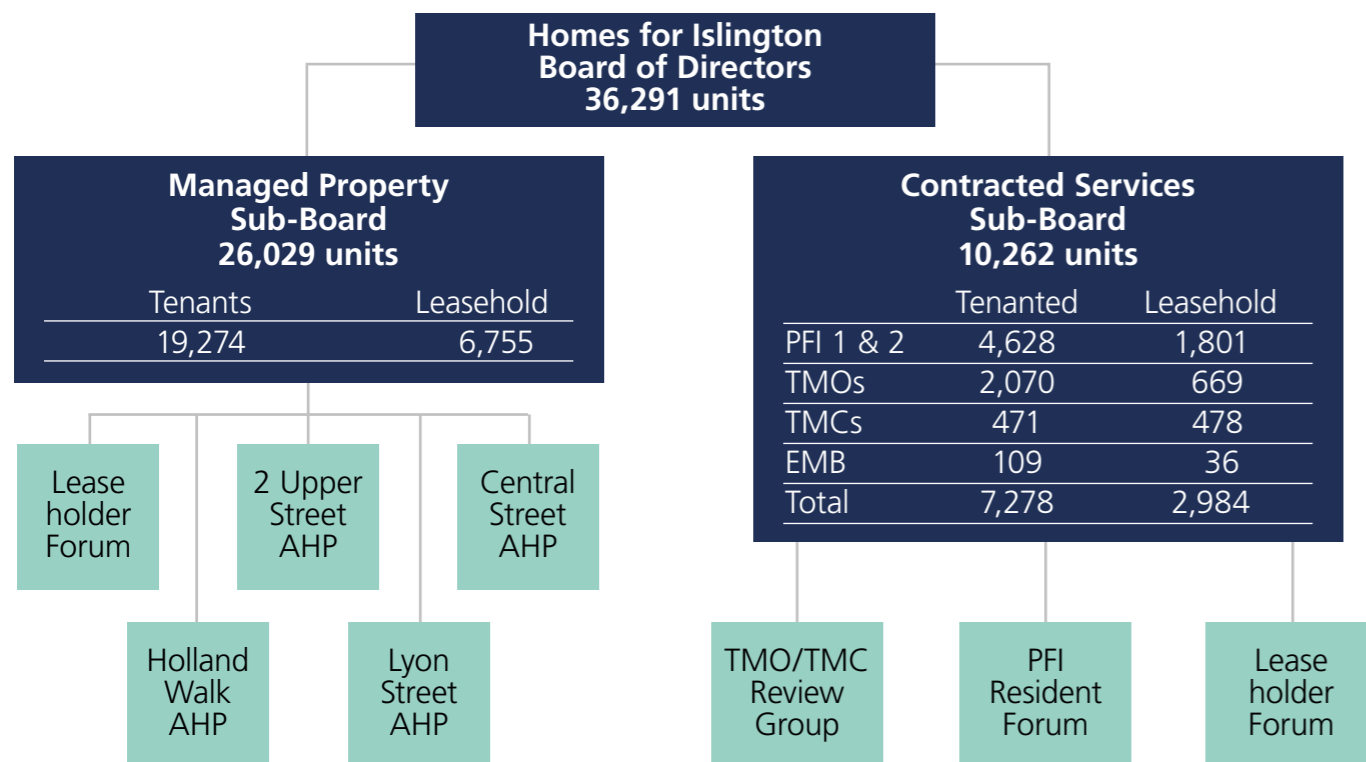
Management structure

Homes for Islington's (HFI's) board of directors has 17 directors. Of these, seven are tenants or leaseholders of HFI, five are independent directors selected for the skills that they can bring to the Board and five are Islington Council representatives, two of whom are Liberal Democrat Councillors, two are from the Labour Group and one is a Council Officer.

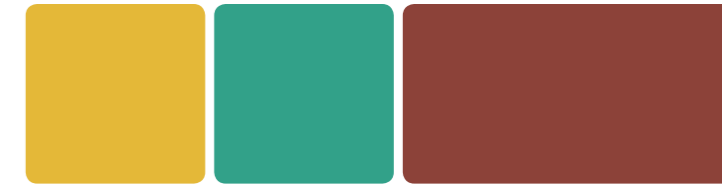
As well as a main board of directors, HFI has two sub-boards: the Managed Property Sub-Board (MPSB) and the Contracted Services Sub-Board (CSSB). Membership on sub-boards is made up of directors from the main board and nominees from your local consultative panels.

The MPSB manages the performance of the area housing offices whilst the CSSB ensures that Partners for Improvement in Islington and the Tenant Management Organisations (TMOs) and Tenant Management Co-operatives (TMCs) perform well.

The Council's consultative Panels – the five area housing panels, the Islington Leaseholder Forum, the TMO/TMC Review Group and the Partners for Improvement in Islington PFI forum, feed their views to the board through the two sub-boards.



The Board of Directors



Homes for Islington (HFI) is led by a board of directors. The board consists of seven tenant and leaseholder members, five council representatives and five independent members.

Kate Barns

Kate has a wealth of experience in the public sector and, prior to starting her own housing consultancy, had a career spanning some 26 years – the last 18 years working for Hackney Council.

Councillor Paula Belford

Paula was elected to Canonbury ward in May 2006 and has lived in Islington for over 30 years. She has been an active member of the community chairing both her local Tenants' and Residents' Association, the Canonbury Neighbourhood Forum and was vice chair of the Upper Street Area Housing Panel.

Adam Borrie

Adam is currently employed by the Peabody Trust, one of the largest and oldest Registered Social Landlords in London, as a System Developer where he specialises in the design and development of bespoke housing IT applications.

The Board of Directors

Barbara Coventry

Barbara is a leaseholder who, for fifteen years, has been secretary and co-ordinator of the Popham Tenants' & Residents' Association. Barbara was appointed to the HFI Board on 18 March 2004.

Theresa Coyle

Theresa is a secure council tenant who has lived in Islington all her life and works full time managing a multi-use community centre in Islington. For over ten years, Theresa has been involved in tenant consultation and participation, chairing the Tenants' Association on her estate, and the local Area Housing Panel.

Councillor John Gilbert

John is a Liberal Democrat Councillor for Highbury East, where he has lived for almost 15 years. He is also a member of the Council's Executive where he is responsible for Health and Adult Social Services.

Councillor Richard Greening

Richard has lived in Highbury for over 20 years. He is a Labour Councillor currently representing Highbury ward and before that Gillespie ward. He has taken a close interest in housing matters within Islington, having chaired the council's Housing Committee from 1998 to 2000.

Caroline Jenkinson

Caroline has lived in Islington since 2003. She is presently Head of Arts and Tourism in Camden. Caroline previously worked for the London boroughs of Brent, Hackney and Lambeth running events, festivals, strategic arts developments, education activities and public art commissions.

Ann Lucas

Ann was appointed as chair of the board on 1 December 2003 and was re-elected as chair of the board on 3 October 2005. Ann is a qualified accountant with in excess of 20 years' experience of financial management.

William McGarvie

William is a secure tenant and works as the Co-ordinator of the Witness Service at Highbury Corner Magistrates' Court, working directly with vulnerable witnesses and supporting them before, during and after the process of coming to court.

Eddie Niles

Eddie, a secure tenant, is a former local councillor and former Chair of the Holland Walk Area Housing Panel. Eddie is also a former Islington Council NUPE Branch Secretary, and Chairperson of Hornsey Lane Estate Management Board.

Louise Round

Louise is the Director of Law and Public Services at Islington. She qualified as a solicitor in 1987 and has worked in private practice as well as at two other local authorities, leaving Hammersmith and Fulham for Islington in 2001.

Councillor Barbara Sidnell

Barbara is a Labour Councillor representing Finsbury Park. Barbara was appointed to the HFI board on 29 July 2006. Barbara is a council tenant who has lived in the area all her life and has a long history of involvement with local area forums and housing panels.

Desmond Smith

Des is a secure tenant who was the second tenant director to be appointed by interview. He has lived in Finsbury Park for over five years and has been the Secretary of Clifton & Haden Tenants' & Residents' Association since 1998.

Steve Town

Steve spent most of his career in the civil service, much of it as a policy manager working on a range of issues in transport, regeneration, local government finance, housing, and environmental protection. He has also worked as a social researcher on various urban and transport policy issues.

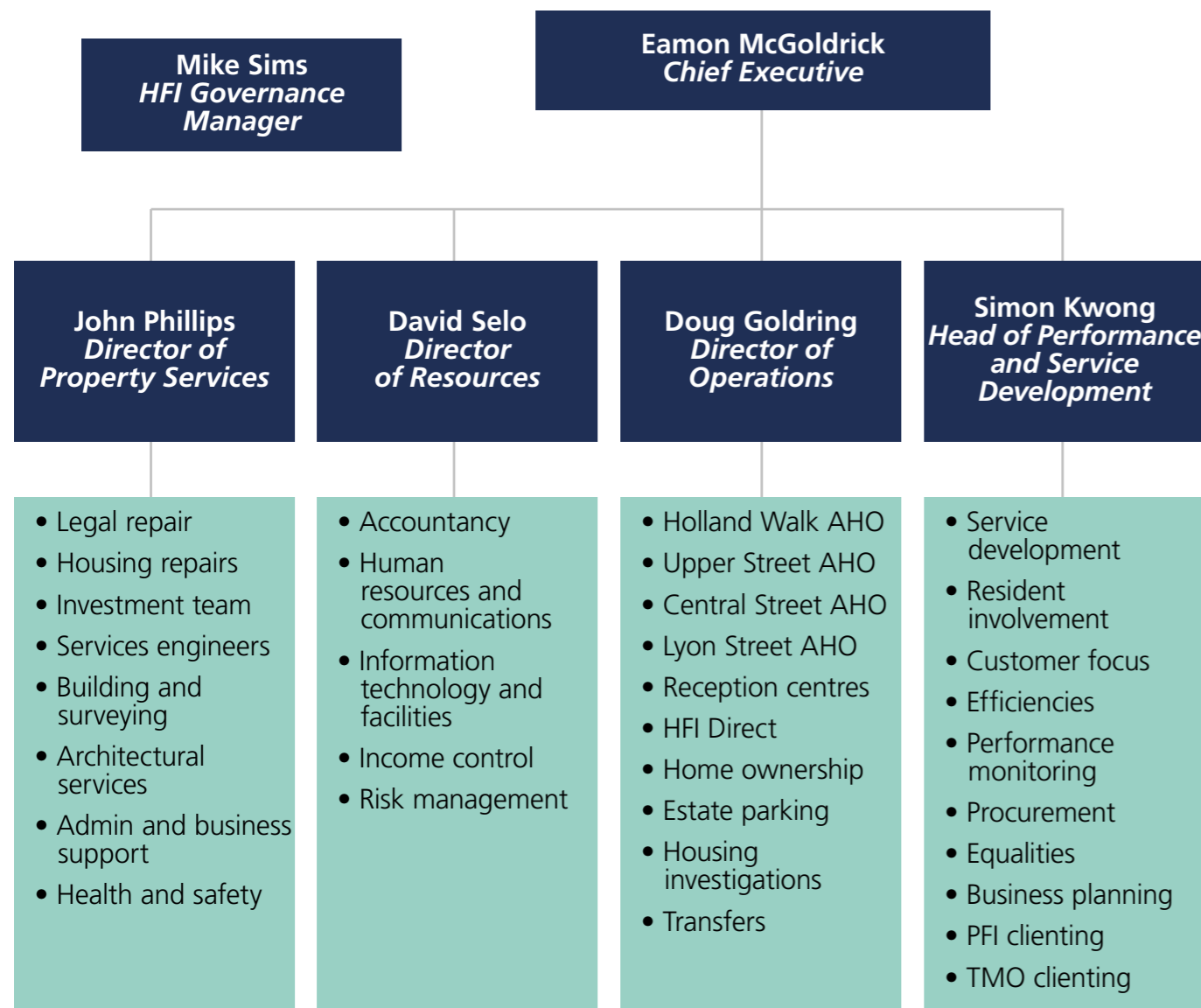
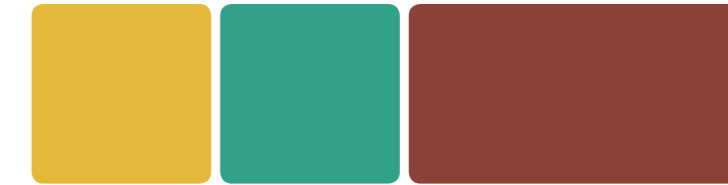
Claudia Webbe

Claudia has extensive experience and background in both the voluntary and the public sectors. She is a full-time advisor to the Mayor of London with specific responsibility for race equality, having been the former Director of Westminster Race Equality Council and Bath and North-East Somerset Race Equality Council.

Jessie White

Jessie was appointed as vice chair of the board on 1 December 2003 and was re-elected as vice chair on 3 October 2005. Jessie is a leaseholder and has been involved in tenant consultation and participation with Islington Council for 28 years, starting with the local tenants' and residents' association and for the last 16 years was a director of Federation of Islington Tenants' Associations (FITA).

Directorate and senior management structure



Performance in 2006/07

Tenants Survey

Homes for Islington (HFI) undertook a survey of tenants' satisfaction in 2006. The survey was conducted by Ipsos MORI between July and September 2006 using a postal self-completion approach following guidance set out by the Department of Communities and Local Government (formerly the Office of the Deputy Prime Minister).

It should be noted that the following results are those of HFI and Partners for Improvement in Islington (PFI) jointly.

The results were extremely encouraging for HFI. Tenants' satisfaction has improved considerably across the whole range of landlord functions in recent years:

Satisfaction issue	2003	2004	2006
Overall satisfaction with landlord services	51%	52%	64%
Satisfaction with participation in decision making	29%	38%	54%
Satisfaction with repairs service	51%	48%	65%
Satisfaction with accommodation	53%	64%	70%
Rent represents value for money	55%	62%	66%
Keeping tenants informed	56%	63%	75%

Performance in 2006/07

Key results from 2006 include:

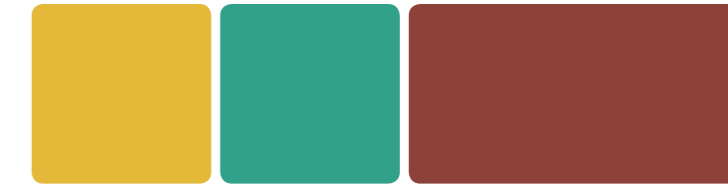
Tenant's satisfaction with HFI as landlord at 64%

Q Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord?			
	% All	% White	% BME
Very satisfied	20%	20%	20%
Fairly satisfied	44%	46%	40%
Neither satisfied nor dissatisfied	18%	17%	19%
Fairly dissatisfied	10%	10%	10%
Very dissatisfied	8%	7%	11%
Base:	3,065	1,949	705

Tenant satisfaction with opportunities for participation in management and decision making at 54%

Q Thinking about the housing services that your landlord provides, how satisfied or dissatisfied are you with opportunities for participation in management and decision making?			
	% All	% White	% BME
Very satisfied	16%	15%	17%
Fairly satisfied	38%	37%	38%
Neither satisfied nor dissatisfied	31%	33%	27%
Fairly dissatisfied	7%	7%	7%
Very dissatisfied	8%	7%	11%
Base:	2,457	1,549	545

Performance in key service areas



Repairs

The responsive repairs function has been delivered since October 2000 by our partner Kier Islington. Kier are currently carrying out approximately 70,000 responsive repairs each year. The responsive repairs budget for 2006/07 is £6.8m. Satisfaction levels with the repairs service have risen from 38% at the commencement of the contract to 65% today. Performance is much improved since 2000 but still needs to improve further to compare with the very best across all relevant performance indicators.

P.I.	Indicator	London Upper Quartile		HFI 05/06 Actual	HFI 06/07 Target	HFI 06/07 Actual (YTD)
		LAs	ALMOs			
BVPI 185	% of repairs for which an appointment was made and kept	99%	95%	98.9%	98.7%	98.4%
LKPI 35	The % of urgent repairs completed within time	98.78%	98.5%	98.7%	99%	98.2%
LKPI 36	Average time taken to complete non urgent repairs in calendar days	8.59	6.95	9	8	9
LKPI 37	% of non urgent repairs completed on time	95.9%	97.2%	98.2%	97%	98.1%
LKPI 81	% of repairs completed in a single visit	N/A	N/A	N/A	86%	79%
LKPI 79a	Planned repairs and maintenance to responsive repairs and maintenance expenditure	72.85%	86.86%	N/A	60%	60%

Performance in key service areas



Rent collection

HFI's aim is to ensure that wherever possible tenants sustain their tenancies and are given all the appropriate support to do so. We provide a mix of incentives, support and sanctions that encourage tenants to stay out of debt or reduce their arrears. Seeking possession for rent arrears is viewed as a last resort and evictions have been decreasing at the same time as rent arrears decrease. Performance in rent collection continues to improve as set out below:

Performance Indicator	2003/04	2004/05	2005/06	Forecast 2006/07
BVPI 66a – Proportion of rent collected – includes arrears of current tenants for former years	94.6 %	95.8%	97.8%	98.1%
LKPI 22 – Rent arrears as a proportion of rent roll	8.45%	6.27%	4.9%	4.7%
LKPI 23 – Current arrears per tenant	£294.26	£242.82	£209.52	£199.94
LKPI 24a – Former tenant arrears (£m)	£12.8m	£10.7m	£6m	£3.2m

Leaseholder services

HFI is making progress in improving customer satisfaction ratings, albeit starting from a low base of an overall satisfaction rate of 24% in 2003. The figure for 2006 was 36%, up 3% on 2004. We acknowledge that there is still significant work to do in this area and we will continue to focus on improving both services and communication with leaseholders. Some of the key positive results from the 2006 leaseholder's survey are:

Question	2004	2006	% change
Rating of amount of information HFI provides	62% about right	70% about right	+8%
Account of leaseholders' views taken by HFI when planning major works	36% a lot/little	46% a lot/little	+10%
HFI keeps leaseholders informed about the services provided	45% agree	66% agree	+21%
Annual service charge bill easy to understand	53% agree	71% agree	+18%

Recent large-scale major works schemes in the decent homes programme resulted in some leaseholders receiving large service charge demands, although the average annual charge remains below £5,000.

We have worked with the Islington Leaseholder Forum to improve the consultation process and go above and beyond the statutory requirements.

We now send leaseholders a description of the proposed works and an indicative cost in advance of the Section 20 consultation process. An open meeting is held at this point. The aim is to give leaseholders much earlier notification of planned works, better opportunities to comment on and influence the scope of the works, and more time to explore options for payment.

We have worked with Islington Council to devise a package of payment options for major works. The main options are:

- Payment over two years, interest-free
- Payment over five years, years one to two interest-free; three to five sub-market interest rate
- Access to Houseproud loan scheme for leaseholders of pensionable age
- Hardship options including placing a charge on the property and capping

Leaseholders' satisfaction with the quality of major works, while behind tenants' is still high. We attribute the results to the framework contract arrangements.

2005/06 capital works satisfaction survey report	All	Leaseholders	Tenants
Overall satisfaction with work	88% very-fairly satisfied	70% very-fairly satisfied	92% very-fairly satisfied
Rating of quality of work	88% good/fair	76% good/fair	90% good/fair
Overall satisfaction with way HFI delivered the project	89% very-fairly satisfied	70% very-fairly satisfied	93% very-fairly satisfied

Antisocial behaviour

HFI, together with Islington Council, is committed to reducing ASB and to this end the council agreed a growth package of funding in 2005/06, which led to a number of initiatives in 2006:

- Introduction of a new out of hours ASB Response Team
- Continued funding of the mediation service
- Continued funding of the Professional Witness Scheme

Performance in key service areas

- Additional funding for victim and witness support
- Schemes to discourage ASB, such as new door entry and CCTV systems, improved estate lighting and mechanised cleaning to combat graffiti and dumped lumber on HFI estates.

ASB response team

The team, which started in May 2006, consists of eight trained staff who patrol HFI estates. They are operational from 4pm to midnight Monday to Thursday and 5pm to 1am on Friday and Saturday. They have so far logged 6987 patrolling hours, gathering information for area offices and the police and they offer a reassuring presence on our estates.

Young people

We recognise the importance of the provision of good quality youth activities in diverting young people from ASB. To support this, funding has been made available for youth activities for the last two years. The Sports Access for Everyone (SAFE) project was initiated to combat ASB amongst young people on estates and to contribute to the development of improved life opportunities for young people. The outcomes have been over 1000 young people participating in summer schemes of activities on or close to our estates. Over 500 have taken part in sports competitions and 71 have obtained Community Sports Leaders & Football Level 1 coaching awards. In partnership with Arsenal FC, HFI has also initiated the HFI AFC Positive Futures project. Over 300 young people signed up to the project on five estates. These provide weekly Arsenal Football Club after school homework clubs, IT classes for resident and registered young people and supervised football coaching sessions. This initiative has now been rolled out across the borough.

External accreditation in 2006/07

- IIP assessment October 2006
- British Safety Council 5 star rating
- Customer services Charter Mark
- Special achievement award from the fire brigade
- Short-listed for two national awards
- Witness support service
- E learning on equality and diversity
- Won a National Federation of ALMOs award for the SAFE project

Equality and diversity



HFI serves a diverse community and seeks to develop its services informed by the needs of this community thereby tailoring services to the needs of its customers. The development of a comprehensive equality and diversity strategy has been a key element to realising HFI's vision.

Equality and diversity strategy

The strategy contains HFI's equality and diversity policy statement that links directly to the action plan drawn up to deliver the key objectives of the strategy. The equality and diversity forum, drawn from HFI staff and stakeholders and chaired by the Chief Executive, monitors progress of the action plan. Progress is reported to HFI's senior management team quarterly and to the HFI board annually.

A key finding of the Voluntary Improvement Work inspection conducted by the Audit Commission in December 2006 was that HFI's equality and diversity strategy had weaknesses that needed to be rectified:

"HFI continues in its commitment to equalities creating a positive culture; however... the strategy is weak, focussing almost exclusively on equality with limited focus on diversity."

HFI has now reviewed the strategy in light of the report and best practice elsewhere. Through this review HFI has shifted the emphasis from the governance of meeting theoretical standards to outputs for our residents – real changes experienced by diverse groups that improve the quality of the service that they receive from HFI through provision of more proactive services. We will also monitor the representation of diverse groups in resident involvement forums and if necessary actively target these groups.

Understanding our customer profile

HFI understands the need for high quality information on our communities and customers. In 2006 we undertook a census of all of our tenants and leaseholders (a diversity mapping exercise) to establish information across all six equality strands. This survey enabled HFI to introduce a programme of service evaluations by equality strand. The first such evaluations are:

- Rent arrears and subsequent actions – February 2007
- Complaints – March 2007
- Repairs – May 2007
- Antisocial behaviour – June 2007

Equality and diversity

HFI used this diversity mapping information to check that we are using the correct community languages in translated material.

We are also installing specialised visual smoke alarms for our deaf and deafened residents and introduced annual repair checks for tenants with visual impairments. HFI will use the diversity mapping profile to add or amend services to meet diverse needs.

Provision of information in a range of languages and formats

All HFI leaflets and publications carry the translation symbol and can be translated into community languages on request. We have an information leaflet outlining our translation service available in our local offices and local community centres in our main community languages. Documents currently in use in translated format, such as the repair information cards carried by operatives, will be revised. Interpreters in community languages and British Sign Language are made available to customers to enable communication where necessary.

In 2007/08 HFI will review its approach to translation to ensure that we are employing an effective, value for money service that meets the needs of our residents.

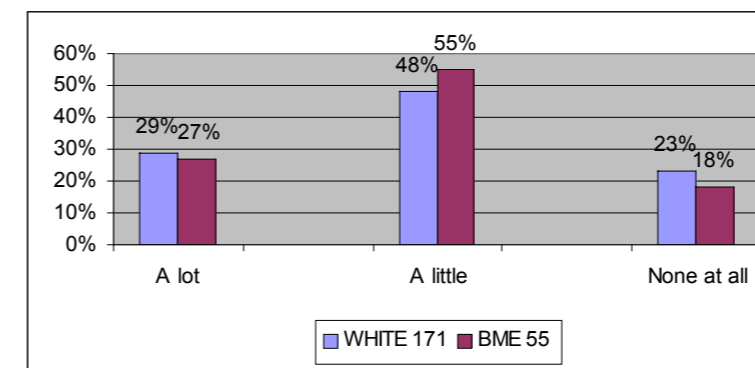
Non discriminatory practices

All HFI staff and board members were required to undertake comprehensive equality and diversity training in 2006 and completion of this training is compulsory for all new staff. This training used an e-learning tool and take up by staff was over 94%. This training was recognised as good practice and was short-listed for a national award.

Listening to our customers

HFI's 2006 tenant satisfaction survey indicates a significant improvement in overall satisfaction with HFI services by our customers, whether managed directly by HFI or through Partners for Improvement in Islington (PFI), and we analyse responses by our black and minority ethnic (BME) and our non-BME customers. The 2006 survey results of customer perceptions on their input into decision making shows similar levels of satisfaction for BME and non-BME customers (see below). This continues a trend whereby BME tenant satisfaction levels, which were generally below those of non-BME tenants in 2002/03, have gradually become balanced.

'How much account do you feel your landlord takes of tenant's views when making decisions?'



In March 2006 the independent Disability Action in Islington conducted a mystery shop of our offices from a disability perspective. An action plan has been developed to ensure that points arising are resolved. We carry out mystery shopping on an ongoing basis and will use scenarios to test staff awareness of equality and diversity issues.

Resident involvement

Resident involvement is integral to HFI's service delivery. When undertaking their roles we expect all staff to be mindful of residents' views, and open to the involvement of residents in service delivery. We have undertaken a major review of our resident involvement arrangements, led by board and associate directors, and have developed a resident involvement strategy.

Community & Service Development Officers at each Area Housing Office work closely with tenant and resident groups to ensure that their needs are met and that they can effectively represent residents' views. We also ensure, via our Service Development Team, that our processes are in line with residents' needs and best practice and that staff are supported in resident involvement matters.

Board of directors

Nine of the 17 board directors are residents, including two council nominees, thereby ensuring that residents have a major influence on strategic decisions affecting the way their homes are managed. All resident board directors are fully trained and we have an ongoing training programme to ensure that they are kept up to date with developments that affect their roles.

Sub-boards

As well as board directors, the Managed Property and Contracted Services Sub-boards are made up of associate directors drawn from our nine elected consultative forums. All associate directors are therefore Islington residents. The sub-boards' scrutiny of HFI's performance is an important way in which residents can influence the services they receive. Residents have the opportunity, on a regular basis, to see performance on a comparative basis, hold staff to account for this and make suggestions for improvement. Sub-boards are also charged with a scrutiny role and are programmed to receive reports on different service areas. We have an ongoing training programme specifically tailored to the needs of associate directors to ensure there is the capacity for them to fulfil their roles.

Consultation framework

We have a well-established consultation framework, which covers all residents. There are currently nine consultative forums – five Area Housing Panels, the Islington Leaseholder Forum, the TMO/TMC Review Group and two PFI Residents' Panels. These consultative panels all meet on the same two monthly cycle, enabling views and comments from each to be fed back to board and sub-boards.

Resident involvement strategy

The resident involvement strategy was reviewed in Spring 2007 in light of the Voluntary Improvement Work inspection report received from the Audit Commission in January 2007. The strategy aims to improve the opportunities for

involvement by residents who are not able to take part in the current structures. To this end the strategy includes the development of a database of residents by subject of interest and method of involvement. This means that people who cannot regularly attend meetings can elect to be involved in mystery shopping, surveys, tender evaluation groups or focus groups discussing items of particular interest to the individual.

Tenant Management Organisations (TMOs) and Tenant Management Co-operatives (TMCs)

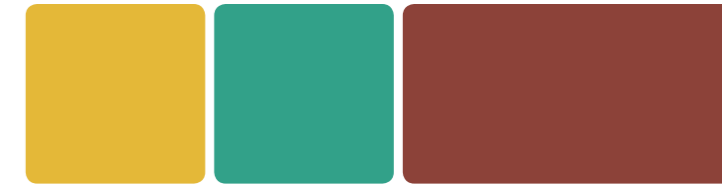
HFI has a thriving tenant management sector, with over 30 TMOs and TMCs responsible for the management of approximately 10% of our stock. The tenant management model allows real control of housing management and maintenance services by residents and HFI's ongoing commitment to this sector reflects our desire to see residents truly involved in the services they receive.

Access, customer care and user focus

All staff are accessible by residents, with published direct line telephone numbers and email addresses. Monitoring arrangements are in place for responding to all types of customer contact and these are included in regular performance indicator reports. Comprehensive tenants' and leaseholders' handbooks are in use and available in translated form as requested. Regular newsletters are sent to all residents, with sections covering local issues and for residents' articles. Information on policies and procedures and how these may affect residents is included in the agendas for all consultative panels and feedback is channelled through the Housing Consultative Panel. Apart from our existing consultation framework, we also use other ways of getting feedback from residents, including the use of focus groups, surveys and conferences. We include residents in HFI's business planning process in a variety of ways to ensure that all our customers have a say in HFI's future priorities, including service provision and resource allocation.

Resources for resident involvement

Each Area Housing Office has a Community & Service Development Officer who is specifically tasked with working with tenant and resident groups, the local Area Housing Panel and customer focus issues. Our Service Development Team (SDT) also supports other staff on resident involvement issues. The budget available to the SDT for resident involvement has been reviewed to ensure there is sufficient support to TRAs for their activities and training. We also provide funding of over £100k per annum to the Federation of Islington Tenants Associations (FITA). In 2007/08 we will work with FITA to ensure that their funding is being used most effectively and represents value for money. We balloted leaseholders in March 2007 who voted to set up an Islington Leaseholder Association.



Efficiency and value

HFI's mission is "to continuously improve housing for local residents through sound investment, the effective management of resources and the involvement of staff, residents and our partners". We are committed to providing value for money in everything we do and will ensure we have effective mechanisms in place to test value for money, improve efficiency and improve our service to customers.

Service review programme

The Efficiency and Procurement Working Group (EPWG) considered that, as with services received from the council, all services provided by HFI should also be subject to service efficiency review. A programme of service reviews over a five year period was therefore drawn up. This programme has been amended as a result of a HouseMark annual benchmarking exercise on housing management costs as well as findings in the recent Voluntary Improvement Work inspection. The reviews to be conducted in 2007/08 are:

- Reception centre management
- Human resource processes
- Legal repair
- Management of housing revenue account (jointly with Islington Council)
- Estate management
- Rent collection
- Translation and interpretation
- Recharge policy

A small team led by a project officer manages each review. EPWG has appointed a Service Review Panel that monitors progress on each review, provides a challenge element and makes sure it reaches meaningful and achievable conclusions. The review panel is composed of:

- Resident Board Directors
- The Chief Executive of HFI
- The Head of Performance and Service Development (except in the case of a review of a service provided by the PSD Division)
- The Director of Resources (except in the case of a review of a service provided by the Resources Division)
- The Strategy and Procurement Manager

Three reviews were completed in 2006/07; customer access and payment processes and mechanical and electrical planned maintenance and design. Service efficiency reviews of antisocial behaviour and facilities commenced in October 2006 and report their recommendations in April 2007.

The customer access review was very successful and the final report outlined 15 recommendations for improving the service and value for money within the service. Several of these recommendations have been included in the objective 6.2 set out on page 44 of this business plan. HFI is confident it will produce a more efficient and customer focused service in keeping with the expressed views of our clients.

Unit costs

Although HFI benchmarked the costs of large housing management functions (such as estate services) through HouseMark, we had less information on more defined unit costs. We found on checking with other ALMOs that this was the predominant position. We therefore set about devising a unit cost calculation methodology that could be employed by other housing providers and was therefore appropriate for benchmarking. This was raised at a London ALMO HouseMark meeting where members expressed interest in taking part. A methodology has now been developed by HFI and is with HouseMark for consideration of wider distribution. Unit costs have been an invaluable and decisive element in our service efficiency reviews.

Efficiencies

HFI made a number of significant efficiency gains in 2006/07. Among these are:

- Procurement of contract for gas servicing in the south of the borough. Awarded to British Gas in April 2006. Saving £800k pa. Of this efficiency £500k pa is ringfenced for replacing gas boilers bringing additional efficiencies in fuel costs for our customers and CO² emissions calculated at a reduction of 20% by the Energy Centre.
- Capital management fees staged reduction to 11% produced £1.4m in 2006/07 for re-investment in the capital programme.
- Efficiencies identified in the Kier Review through co-location of Kier and HFI staff and elimination of duplication £100k in 2006/07.

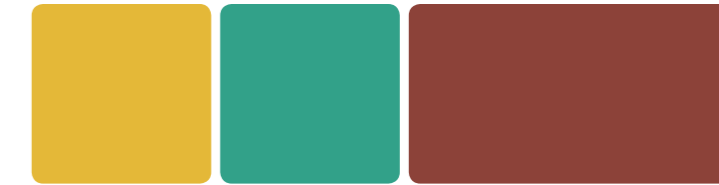
Reporting efficiency gains – the annual efficiency statement

HFI reports the results of our efficiency work each year in the form of the annual efficiency statement (AES) required by government from local authorities and provides the statement to the Council for inclusion in their AES submission.

HFI's forward look for 2006/07 envisaged efficiency gains of £1,739,000 during the year. The actual figure achieved was £1,503,000. HFI also undertakes a six-monthly review of its AES forward look and for 2006/07 this showed that projected savings on all items in the forward look either had already or were on target to be achieved by the end of the financial year.

HFI's 2007/08 AES is set out on page 40.

Objectives for 2007/08



2007-08 Annual Efficiency Statement Target: £1,068,900 cashable efficiencies				
	Raising productivity			
	Enhancing VFM			
cashable	E1			
cashable	E2			
non cashable	E3			
non cashable	E4			
AES category	Efficiency Action		Cashable	Non cashable
E2	Change designer "Inside HFI" saving £1,266 per issue		7,596	
E2	New insurance procurement		100,000	
E1	Resources support services		60,000	
E1	HR processes (efficiency review)		80,000	
E2	Reduction in IT costs from LBI		100,000	
E1	2% running expenses savings		240,000	
E2	Reduction in legal services costs from LBI		600,000	
E1	Director of operations running expenses		50,000	
E1	Bringing structural design in-house		21,000	
E1	Court officers budget reduction for same service		15,000	
E1	Drainage clienting brought in-house		67,000	
E1	Reduction in Board L&D costs		5,000	
	Director of resources running expenses		10,000	
		Total	1,355,596	

Objectives for 2007/08

Objective	Target Date	Lead Director	Measurable Outcomes	Resources
To be an excellent service provider				
1.1 Achieve 3 stars in the Audit Commission ALMO re-inspection	January 2008	Chief Executive	A 3 star judgement in the Audit Commission's final report following the ALMO Re-inspection commencing 29 November 2007. The improvements identified in the Voluntary Inspection Work (VIW) Inspection Report of January 2007 delivered to the timetable set out in the Continuous Improvement Plan	£30k growth agreed for inspection support Audit Commission costs £50k. Designated Islington Council budget in place
1.2 Improve estate cleaning services through development of a caretaking reactive cleaning service hit squad to reduce health and safety visits on estates and provide immediate response in appropriate cases. Introduce response/handyman communal repair operatives.	March 2008	Director of Operations	Percentage average score for caretaking inspections at 80% by end of 2007/08 and 81% by end of 2008/09. Percentage of caretaking inspections graded as A or B to reach 92% by end of 2007/08.	£65k growth agreed for hit squad Handyperson cost neutral
1.3 Improve services to diverse tenants	March 2008	Head of Performance & Service Development	Equality and Diversity strategy reviewed in light of VIW report. Full programme of reviews of services completed in 2007/08 and necessary actions taken that ensure equitable service. Additional services offered to customers with diverse needs where appropriate. BME tenant satisfaction 66% (07/08) and 70% (08/09)	Within existing budgets
1.4 Produce and make available on-line (and by post on request) repair and maintenance expenditure statements to leaseholders		Director of Operations	Details of relevant repairs and maintenance expenditure sent to home owners so that queries can be picked up quickly before final accounts are sent	Within existing budgets

Objectives for 2007/08



Objective	Target Date	Lead Director	Measurable Outcomes	Resources
2. To improve homes				
2.1 Deliver the 2007/08 decent homes programme to time-scale and cost	March 2008	Director of Property Services	2007/08 decent homes programme completed and to agreed budget.	£102m capital budget 2007/08
2.2 Improve planning for major works by developing and producing an Asset Management Strategy	April 2009	Director of Property Services	Asset Management Strategy in place	Within repairs budget
2.3 Implement annual repair checks for vulnerable residents	March 2008	Director of Property Services	Annual repair checks for all tenants who fall within agreed criteria of vulnerability.	Within repairs budget
2.4 Introduce a step change improvement in mechanical and electrical (M&E) services to customers following the M&E Service Review	Oct 2007	Director of Property Services	Consistency of service (heating) at 98% Consistency of service (lifts) at 98% Gas servicing at 100%	Within existing budgets
2.5 Increase service standards in Grounds Maintenance shrubs and gardening performance	March 2009	Director of Operations	Improvement in grounds maintenance specification	£50k growth agreed for increase in standard
3. To engage with the community				
3.1 Achieve the Respect Standard for Housing Management	June 2007	Director of Operations	HFI signed up to the Respect Standard for Housing Management and the standard advertised to HFI residents.	Additional resource of £75k agreed for publicity and increased patrols
3.2 Introduce changes specified in the Community Engagement Strategy	March 2008	Head of Performance & Service Development	Actions set out in the Community Engagement Strategy for completion in 2007/08 fully accomplished. Tenant satisfaction with opportunities for participation in housing management 54% 2007/08, 61% 2008/09.	Additional funding of £170k agreed with Islington Council to implement

Objective	Target Date	Lead Director	Measurable Outcomes	Resources
3. To engage with the community				
3.3 Improve opportunities for involvement for residents not already involved	March 2008	Head of Performance & Service Development	A menu of options in place and publicised for resident involvement, following review and consultation.	Within existing budgets
3.4 Implement capacity building, in particular for minority communities in relation to the 2007/08 Resident Board Director elections	Oct 2007	Head of Performance & Service Development	Minimum of 4 community development events held resulting in an increase in the number of residents standing for election from 8 in 2005 to at least 12 in 2007. Percentage of candidates for election to the Board who are from minority communities at least in line with relevant percentage as set out in the diversity map census.	Within existing budgets
4. To be a first class employer				
4.1 Implement the proposals set out in the 'Work-life balance' report	March 2008	Director of Resources	Proposals in the 'Work-life balance report' scheduled for implementation in 2007/08 successfully launched.	Within existing budgets
5. To embrace partnership				
5.1 Implement the Kier Review recommendations including the co-location of Kier and HFI staff where appropriate to eliminate duplication and improve performance and efficiency.	March 2009	Director of Property Services	Satisfaction with repairs service at 70% Efficiency gain of 10% of current management costs by March 2009	Within existing budgets £30k additional resource agreed for short term accommodation costs prior to transfer of staff

Objectives for 2007/08

Future challenges



Objective	Target Date	Lead Director	Measurable Outcomes	Resources
5. To embrace partnership				
5.2 Develop community initiatives by improved partnership working with contractors	March 2008	Director of Property Services	At least one community initiative per contract	Financed by framework constructors
5.3 Implement the sustainability and energy conservation strategy in partnership with Islington Council	March 2008	Director of Resources	Actions set out in the Sustainability and Energy Conservation strategies for implementation by HFI in 2007/08 successfully completed	Within existing budget
6. To be an evolving organisation				
6.1 Produce a long-term, post decent homes plan for HFI including: <ul style="list-style-type: none"> Developing new business New build – increasing the supply of affordable housing in Islington Engaging fully with the local community 	March 2008	Chief Executive	HFI long-term plan, 2010 – 2015, consulted on and in place.	Within existing budgets
6.2 Implement the findings of the customer access review to improve services in line with the wishes of our customers	March 2009	Director of Operations	Actions set out in the customer access service efficiency review final report for implementation by HFI in 2007/08 successfully completed	Customer Relationship Management system £300k subject to a successful 'Invest to save' bid to Islington Council £50k growth agreed for pilot of extended office opening hours Other actions in the plan resourced through existing budgets

Homes for Islington focuses solely on delivering excellent services for Islington. We have established ourselves as a force for change in the local community and take pride in a role that is transforming neighbourhoods as well as homes. For example, as well as improving the standard of the accommodation and local environment, the decent homes programme has created apprenticeships and secure jobs for local unemployed people.

As part of our aim to improve the sustainability of local areas we are working with Islington Council to reduce carbon emissions and increase the efficient use of fuel. We will also continue to work with partners such as the police and community groups that give local people the tools to prevent antisocial behaviour as well as tackle it, giving the local community greater confidence in our commitment to creating safer estates where they are proud to live.

We are committed to improving customer access to our services and intend to do this in a number of ways. We are thoroughly reviewing our equality and diversity strategy to ensure that we shape our services to meet diverse needs within the borough and we are introducing more means by which residents can become involved in decision making even when they are not able to attend meetings in the traditional way.

We are also examining the opportunities for a customer relationship management system which will build up a history of our contacts with our customers so that there is no longer a need to speak to specified members of staff. This will enable residents to contact any housing office to deal with their enquiries.

We will also explore opportunities such as Social Homebuy and hope to provide new affordable homes for future generations. The Government wants Arms Length Management Organisations like HFI to build new council homes. We will work with Islington Council, our decent homes partners and funding agencies like the Housing Corporation to make this happen in Islington.



Appendix 1

Performance indicators for 2007-12

PI Ref.	Description	05/06 Outturn	06/07 Target	06/07 Outturn	Top Quartile (London)	07/08 Target	08/09 Target	09/10 Target	10/11 Target	11/12 Target	Service Director
BVPI 74 i	Tenant satisfaction with overall service	52% (03/04)	63%	64%	77%	68%	72%	75%	77%	78%	Head of Performance and Service Development
BVPI 74 ii	Satisfaction of Black and Minority Ethnic (BME) tenants	51% (03/04)	63%	60%	72%	66%	70%	73%	76%	78%	Head of Performance and Service Development
BVPI 74 iii	Satisfaction of non-BME tenants	54% (03/04)	63%	66%	77%	70%	73%	75%	77%	78%	Head of Performance and Service Development
BVPI 75 i	Tenant satisfaction with opportunities for participation	38% (03/04)	50%	54%	64%	58%	61%	63%	64%	65%	Head of Performance and Service Development
BVPI 75 ii	Satisfaction of BME tenants with participation	41% (03/04)	50%	55%	64%	58%	61%	63%	64%	65%	Head of Performance and Service Development
BVPI 75 iii	Satisfaction of non-BME tenants with participation	37% (03/04)	50%	52%	62%	56%	60%	63%	64%	65%	Head of Performance and Service Development
LKPI 5a	% complaints replied to in 10 days	96.8%	97%	97%	N/a	98.5%	98.7%	98.9%	99%	99%	Chief Executive
LKPI 6a	% correspondence replied to in 10 days	98.5%	98%	98.3%	N/a	98.5%	98.7%	98.9%	99%	99%	Chief Executive
LKPI 100	% of phone calls answered within 20 seconds with corporate greeting	New PI	94%	94.9%	N/a	95.2%	95.5%	96%	96.5%	97%	Chief Executive
BVPI 66a	Proportion of rent collected (YTD)	97.8%	98.1%	98.2%	96.2%	98.47%	98.71%	98.94%	99.15%	99.34%	Director of Operations
LKPI 23	Current arrears per tenant	£209.37	£189	£201.70	N/a	£179.62	£174.62	£171.28	£168.17	£165.31	Director of Operations

PI Ref.	Description	05/06 Outturn	06/07 Target	06/07 Outturn	Top Quartile (London)	07/08 Target	08/09 Target	09/10 Target	10/11 Target	11/12 Target	Service Director
LKPI 71a	Service charge arrears – annual charge average debt per leaseholder	£572.15	£79	£120	N/a	£110	£100	£90	£80	£70	Director of Operations
LKPI 71b	Service charge arrears – major works average debt per leaseholder (inc estimated invoices from April 06)	-	£1671	£1261	N/a	£1210	£1160	£1110	£1060	£1010	Director of Operations
BVPI 212	Average re-let time (days)	26	25	23	29	22.5	22	21.5	21	20.5	Director of Operations
LKPI 185	% repairs for which an appointment has been made and kept	98.9%	98.7%	99%	N/a	99.1%	99.2%	99.3%	99.4%	99.5%	Director of Property Services
LKPI 14	% gas services completed by individual gas systems – Kier Islington & Partners for Improvement in Islington	99.1%	100%	99.1%	N/a	100%	100%	100%	100%	100%	Director of Property Services
LKPI 35	% urgent repairs completed in time (priorities H0-3, YTD)	98.7%	99%	98.6%	N/a	99.1%	99.1%	99.2%	99.3%	99.4%	Director of Property Services
LKPI 81	% of repairs completed in a single visit	New PI	86%	83%	N/a	87%	88%	89%	89.5%	90%	Director of Property Services
LKPI 36	Average time taken to complete non-urgent repairs in working days	8	8	9	N/a	7	7	6	6	6	Director of Property Services
New	HFI Direct telephones – average time to answer	-	-	-	N/a	11.5 seconds	11 seconds	10.5 seconds	10.5 second	10.5 seconds	Director of Operations
BVPI 63	Energy efficiency SAP rating	63	65	63	69%	67	69	70	71	72	Director of Property Services
New	Percentage of victims reporting an anti-social behaviour incident, who say	-	New PI	87%	N/a	88%	89%	90%	91%	92%	Director of Operations

Appendix 1

Performance indicators for 2007-12

PI Ref.	Description	05/06 Outturn	06/07 Target	06/07 Outturn	Top Quartile (London)	07/08 Target	08/09 Target	09/10 Target	10/11 Target	11/12 Target	Service Director
BVPI 184a	Proportion of LA Homes that were non decent at 1 April each year	55.4%	50.2%	50.2%	25%	46.9%	40%	25%	5%	0%	Director of Property Services
BVPI 184b	The percentage change in the proportion of non decent dwellings between the start and the end of the financial year	10.8%	10.9%	11.6%	23.8%	21.6%	38.7%	80.4%	100%	100%	Director of Property Services
LKPI 79a	The proportion of planned repairs and maintenance expenditure compared to responsive repairs maintenance expenditure	41%	60%	44.8%	N/a	60/40	60/40	60/40	60/40	60/40	Director of Property Services
BVPI 175	% racial harassment incidents resulting in further action	100%	100%	100%	N/a	100%	100%	100%	100%	100%	Director of Operations
LKPI 69b	% of caretaking inspections achieving an A or B grade	-	-	89.6%	N/a	90%	91%	92%	92.5%	93%	Director of Operations
LKPI 76	Average weekly cost of management per unit (year end target)	£31.84	New PI	-	N/a	£31.00	£30.75	£30.50	£30.25	£30.00	Chief Executive

Contact us

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e-mail: csha@homesforislington.org.uk
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e-mail: holland.walk@homesforislington.org.uk
Minicom: 020 7527 7405

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1 Lyon Street
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Minicom: 020 7527 6830

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Minicom: 020 7527 5391

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50 Isledon Road
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Fax: 020 7527 7733
e-mail: homeownership@homesforislington.org.uk

Notes



Homes for Islington

improving housing through partnership





This is Homes for Islington's business plan. It looks at Homes for Islington's performance over the last year and sets out our plans for the next year and how we're going to achieve them.

If you need a translation or more information in your own language, please contact your area housing office. Telephone numbers are below.

এটি ঐশশপা ফসা ওলিমঘবীসয় এর ব্যবসা পরিকল্পনা। এই নথিতে গত বছরে ঐশশপা ফসা ওলিমঘবীসয় এর কাজের কৃতিত্ব খতিয়ে দেখা হয়েছে এব... সামনের বছরের জন্য আমাদের পরিকল্পনা এব... আমরা কীভাবে সেই লক্ষ্য অর্জন করব তা বর্ণনা করা হয়েছে। আপন যিদিন জিরে ভাষায়, এটির অনুবাদ চান অথবা আরও তথ্য চান, তাহলে অনুগ্রহ করে আপনার এলাকার আবাসন অফিসেরে সঙ্গে যোগাযোগ করুন। টেলিফোন নম্বর নচিচে দেওয়া হল। (Bengali)

Αυτό είναι το επιχειρηματικό πρόγραμμα του Homes for Islington. Εδώ παρουσιάζεται η απόδοση του Homes for Islington κατά τη διάρκεια του τελευταίου έτους και περιγράφονται τα σχέδιά μας για το επόμενο έτος και οι τρόποι με τους οποίους θα τα επιτύχουμε. Εάν χρειάζεστε μετάφραση ή περισσότερες πληροφορίες στη γλώσσα σας, παρακαλούμε να επικοινωνήσετε με το στεγαστικό γραφείο της περιοχής σας. Παρακάτω θα βρείτε τους σχετικούς αριθμούς τηλεφώνου. (Greek)

Este é o plano de negócios de Casas para Islington. Debrucha-se sobre o desempenho de Casas para Islington do ano passado e define os nossos planos para o próximo ano e o modo como vamos concretizá-los. Se precisar de uma tradução ou de mais informações no seu idioma, contacte o gabinete de habitação (housing office) da sua área, pelos números indicados abaixo. (Portuguese)

Kani waa qorshe howleedka Homes for Islington. Waxaa lagu eegayaa waxqabadkii Homes for Islington sanadkii lasoo dhaafay waxaana lagu dejinayaa qorshayaasha sanadka soo socdo iyo sidii aanu ku gaari laheyn. Haddii aad u baahan tahay tarjumaad ama warar dheeraad ah oo luuqaddaada ah, fadlan la xiriir sarkaalka guriyeynta nawaaxigaada. Lambarada telefoonadu waxay ku yaalaan hoos. (Somali)

El Plan de Negocio de Homes for Islington recoge el desempeño de Homes for Islington a lo largo del año pasado, además de establecer los planes para el año próximo y los medios que se emplearán para llevarlos a cabo. Si necesita una traducción o más información en su propio idioma, por favor póngase en contacto con la oficina de alojamiento de su área. Encontrará los números de teléfono abajo. (Spanish)

Bu, Homes for Islington'in çalışma planıdır. Homes for Islington'in geçen yıl boyuncaki performansı gözden geçirilir ve gelecek yılki planlarımız ve bunları nasıl başaracağımız belirlenir. Türkçe'ye çeviri gerekiyorsa ya da daha fazla bilgi almak istiyorsanız, yörenizdeki konut bürosuna başvurabilirsiniz. Telefon numaralarımız aşağıdadır. (Turkish)

If you require this information in English recorded on tape or compact disc or in large print or braille please contact your area housing office.

Central Street	020 7527 6250
Holland Walk	020 7527 7480
Lyon Street	020 7527 6880
Upper Street	020 7527 5300
Home Ownership	020 7527 7715 / 7720